

State of  
Montana

# BUDGET

For the Biennium

July 1, 1963 to June 30, 1965



Submitted by  
**TIM BABCOCK**

Governor

To the  
**MONTANA LEGISLATURE**  
1963 Session

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**State of  
Montana**

# **B U D G E T**

For the Biennium

**July 1, 1963 to June 30, 1965**



STATE LIBRARY COMMISSION  
SOUTH PLATE & MIDDLESEX  
IN SOUTHERN MONTANA

*Submitted by*  
**TIM BABCOCK**  
**Governor**

*to the*  
**MONTANA LEGISLATURE**  
**1963 Session**





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State of Montana  
Office of The Governor  
Helena

TIM BABCOCK  
GOVERNOR

The 38th Montana Legislative Assembly

Re: 1963 Budget

Ladies and Gentlemen:

The budget document you are being given with this letter is a continuation of the work to accurately measure the financing need of state programs. In doing this an attempt has been made to work with state administrators and to reach final agreements on their budgets for the coming biennium. With few exceptions, this has been accomplished.

We will be starting out June, 1963 with a balanced budget. The budget presented to you will keep our expenditures in balance. It is a budget that has had many hours of work by our Budget Director, his staff and my office. It gives you a realistic appraisal of our financial needs and expenditures. This should provide your Appropriations and your Finance and Claims Committees with a sound guide-line in carrying out your work.

Sincerely,

A handwritten signature in black ink that reads "Tim Babcock". Below the signature, the words "Governor Babcock" are printed in a smaller, sans-serif font.





# STATE OF MONTANA

DIRECTOR OF THE BUDGET  
STATE CAPITOL BUILDING  
HELENA, MONTANA

The Honorable Tim Babcock  
Governor of the State of Montana  
Helena, Montana

Dear Governor Babcock:

This letter transmits to you the Budget Director's recommendations for expenditures for Montana state government in the 1963-65 biennium. The proposed appropriations are in terms of your request that budgeting be on the basis of priorities, and that existing programs be financed before recommending new or expanded programs.

The budget proposals reflect a new accounting procedure for custodial and university units, and show a common accounting framework for state agencies. The schedules that follow present the condition of all funds, the comparison of general fund appropriations for the 1961-63 biennium, and the statement of general fund balancing. A detailed report of general fund revenue for the past five bienniums, with a proposed 1963-65 biennium, will be submitted to the legislature as supporting information.

It has been my personal pleasure to have worked with you in this budget preparation. I also extend my thanks to the many state administrators who cooperated with us in completing the budget recommendations.

Respectfully submitted,

A handwritten signature in black ink that reads "Edward W. Nelson".

Edward W. Nelson  
Budget Director



State of Montana  
PROJECTED STATEMENT OF GENERAL FUND CONDITION  
as of June 30

	1963	1964	1965
Beginning Cash Balance July 1, 1962	\$ 3,680,144		
Less:			
Outstanding Warrants	843,151		
Operating Cash Balance	<u>2,500,000</u>	<u>\$ 2,500,000</u>	<u>\$ 2,500,000</u>
NET CASH BALANCE	<u>336,993</u>	<u>1,549,531</u>	<u>2,173,557</u>
Revenue	38,195,650	39,361,250	40,426,250
Additional Revenue Recommendations	<u>                </u>	<u>250,000</u>	<u>250,000</u>
TOTAL REVENUE	<u>38,195,650</u>	<u>39,611,250</u>	<u>40,676,250</u>
Budgeted Expenditures	36,315,112	38,763,727	42,058,652
Legislative Session	500,000		500,000
Supplemental Requests	168,000		
Budget Adjustments		(26,503)	(26,655)
	<u>                </u>	<u>250,000</u>	<u>                </u>
TOTAL EXPENDITURES	<u>36,983,112</u>	<u>38,987,224</u>	<u>42,531,997</u>
NET ENDING BALANCE	<u>\$ 1,549,531</u>	<u>\$ 2,173,557</u>	<u>\$ 317,810</u>

1964-1965 Expenditures do not include Welfare Board reappropriation.

Added Revenue is a request uniform fee collection proposal for Custodial Units.

Budget Adjustments are items shown in Budget, but not recommended for appropriation and a recommended amount for building program at the State Industrial School.

Summary does not include fee collections for Custodial or University Units. Fee appropriations reflect only actual amount received.

State of Montana  
GENERAL FUND APPROPRIATIONS

	----- 1961 Biennium -----			----- 1963 Biennium -----		
	Actual 1961-62	Actual 1962-63	Biennium Total	Biennium Total	Proposed 1963-64	Proposed 1964-65
<b>ELECTIVE OFFICIALS</b>						
Attorney General -----	\$ 102,917	\$ 98,757	\$ 201,674	\$ 247,690	\$ 122,775	\$ 124,915
Auditor -----	147,025	129,790	276,815	270,380	136,355	134,025
Governor -----	53,317	53,464	106,781	153,275	75,750	77,525
Railroad Commission -----	165,128	158,175	323,303	357,690	179,390	178,300
Secretary of State -----	97,938	77,524	175,462	183,698	89,046	94,652
Supreme Court -----	120,743	114,585	235,328	261,925	127,475	134,450
Treasurer -----	39,967	40,527	80,494	86,640	43,745	42,895
Sub-total -----	\$ 727,035	\$ 672,822	\$ 1,399,857	\$ 1,561,298	\$ 774,536	\$ 786,762
<b>GENERAL GOVERNMENT</b>						
Apprenticeship Council -----	\$ 6,000	\$ 6,000	\$ 12,000	\$ 47,500	\$ 23,750	\$ 23,750
Attorneys, County -----	124,377	124,668	249,045	260,028	130,014	130,014
Budget, Director of -----	29,369	41,930	71,299	72,275	32,275	40,000
Controller, State -----	119,707	122,063	241,770	296,478	148,499	147,979
Custodian, Capitol -----	277,361	268,810	546,171	593,230	296,365	296,865
Judges, District -----	296,146	297,659	593,805	629,199	306,342	322,857
Equalization, Board of -----	360,615	385,054	745,669	908,938	455,334	455,604
Examiners, Board of -----	58,913	58,135	117,048	123,715	61,465	62,250
Examiner, State -----	222,375	226,950	449,325	486,611	238,975	247,636
Historical Society -----	64,000	64,000	128,000	140,000	70,000	70,000
Indian Affairs, Co-ordinator of -----	5,482	5,285	10,767	13,158	6,503	6,655
Labor & Industry -----	11,953	11,953	23,906	37,625	19,835	17,790
Lands & Investments -----	123,424	123,265	246,689	283,825	141,700	142,125
Law Library -----	13,877	8,490	22,367	20,580	10,290	10,290
Library Commission -----	46,335	46,335	92,670	105,988	52,994	52,994
Pardons, Board of -----	89,702	88,862	178,564	207,900	98,875	109,025
P.B.X. -----	35,259	35,026	70,285	83,799	41,807	41,992
Sub-total -----	\$1,884,895	\$1,914,485	\$3,799,380	\$4,310,849	\$2,135,023	\$2,175,826
<b>AGRICULTURE, CONSERVATION &amp; NATURAL RESOURCES</b>						
Agriculture, Department of -----	\$ 320,901	\$ 318,146	\$ 639,047	\$ 719,372	\$ 363,168	\$ 356,204
Engineer, State -----	158,222	158,127	316,349	317,425	155,850	161,575
Entomologist, State -----	28,712	28,784	57,496	57,750	28,950	28,800
Forester, State -----	245,296	220,497	465,793	568,902	285,876	283,026
Livestock Commission -----	20,000	20,000	40,000	40,000	20,000	20,000
Livestock Sanitary Board -----	190,090	190,241	380,331	510,540	247,090	263,450

State of Montana  
GENERAL FUND APPROPRIATIONS

	----- 1961 Biennium -----			----- 1963 Biennium -----		
	Actual 1961-62	Actual 1962-63	Biennium Total	Biennium Total	Proposed 1963-64	Proposed 1964-65
<b>AGRICULTURE, CONSERVATION &amp; NATURAL RESOURCES - continued</b>						
Soil Conservation Committee -----	\$ 12,165	\$ 12,213	\$ 24,378	\$ 25,748	\$ 12,874	\$ 12,874
Water Conservation Board (1) -----	221,000	221,000	442,000	343,100	178,800	164,300
Sub-total -----	\$1,196,386	\$1,169,008	\$2,365,394	\$2,582,837	\$1,292,608	\$1,290,229
<b>HEALTH &amp; WELFARE</b>						
Health, Board of -----	\$ 350,000	\$ 350,000	\$ 700,000	\$ 890,881	\$ 436,815	\$ 454,066
Industrial Accident Board -----	794,750	764,612	1,559,362	1,463,194	731,167	732,027
Public Welfare, Department of -----	3,145,463	3,145,463	6,290,926	6,305,521	3,139,769	3,165,752
Veterans Welfare Commission -----	126,851	132,155	259,006	257,875	128,630	129,245
Vocational Rehabilitation -----	105,523	105,541	211,064	260,000	130,000	130,000
Sub-total -----	\$4,522,587	\$4,497,771	\$9,020,358	\$9,177,471	\$4,566,381	\$4,611,090
<b>PUBLIC SAFETY</b>						
Adjutant General -----	\$ 334,176	\$ 327,666	\$ 661,842	\$ 679,541	\$ 338,125	\$ 341,416
Civil Defense -----	22,441	22,056	44,497	84,500	49,000	35,500
Highway Patrol -----	1,545,977	1,516,271	3,062,248	3,365,500	1,667,150	1,698,350
Sub-total -----	\$1,902,594	\$1,865,993	\$3,768,587	\$4,129,541	\$2,054,275	\$2,075,266
<b>PARKS &amp; RECREATION</b>						
State Parks -----	\$ 79,610	\$ 76,835	\$ 156,445	\$ 180,000	\$ 90,000	\$ 90,000
<b>MONTANA INSTITUTIONS</b>						
Children's Center (3) -----	\$ 358,057	\$ 360,643	\$ 718,700	\$ 765,661	\$ 381,459	\$ 384,202
State Hospital (2) (3) -----	2,899,777	2,803,866	5,703,643	6,383,300	3,139,095	3,244,205
Training School & Hospital (3) -----	871,855	742,690	1,614,545	1,960,000	980,000	980,000
Home for Senile Aged (3) -----	155,795	154,494	310,289	297,525	142,800	154,725
School for Deaf & Blind -----	187,275	192,093	379,368	429,600	214,300	215,300
Tuberculosis Sanitarium (3) -----	954,689	957,429	1,912,118	2,174,647	1,074,030	1,100,617
Soldiers' Home -----	73,513	73,461	146,974	155,000	87,900	67,100
State Prison -----	1,302,595	1,216,903	2,519,498	2,761,975	1,363,785	1,398,190
Industrial School (3) -----	384,346	383,256	767,602	1,042,500	512,500	530,000
Vocational School (3) -----	202,029	189,958	391,987	421,000	211,500	209,500
Sub-total -----	\$7,389,931	\$7,074,793	\$14,464,724	\$16,391,208	\$8,107,369	\$8,283,839
<b>EDUCATION</b>						
Montana State University -----	\$2,064,798	\$2,191,968	\$4,256,766	\$5,521,125	\$2,522,698	\$2,998,427

State of Montana  
GENERAL FUND APPROPRIATIONS

	----- 1961 Biennium -----			----- 1963 Biennium -----		
	Actual 1961-62	Actual 1962-63	Biennium Total	Biennium Total	Proposed 1963-64	Proposed 1964-65
<b>EDUCATION - continued</b>						
Montana School of Mines -----	\$ 335,141	\$ 330,328	\$ 665,469	\$ 915,176	\$ 437,237	\$ 477,939
Montana State College -----	2,036,541	2,172,879	4,209,420	5,367,849	2,490,221	2,877,628
Agricultural Experiment Station -----	695,646	678,875	1,374,521	1,957,253	918,034	1,019,219
Co-Operative Agricultural Extension Service -----	254,437	256,018	510,455	735,000	350,000	385,000
Northern Montana College -----	232,564	247,630	480,194	662,835	305,703	357,132
Western Montana College of Education -----	197,627	201,060	398,687	453,314	211,609	241,705
Eastern Montana College of Education -----	542,284	623,914	1,166,198	1,181,142	556,489	624,653
Education, Board of -----	4,010	4,460	8,470			
Executive Secretary of University -----	76,728	80,625	157,353	167,130	82,120	85,010
Western Interstate Commission for Higher Education -----	72,400	90,400	162,800	212,000	102,000	110,000
Superintendent of Public Instruction -----	250,954	231,954	482,908	527,151	267,584	259,567
Public School Distribution -----	9,926,518	10,545,681	20,472,199	23,900,000	11,300,000	12,600,000
Sub-total -----				\$16,689,648	\$17,655,792	\$34,345,440
				\$41,579,975	\$19,543,695	\$22,036,280
<b>MISCELLANEOUS</b>						
Extradition of Prisoners -----	\$ 30,000	\$ 30,000	\$ 60,000	\$ 60,000	\$ 30,000	\$ 30,000
Fire Insurance Premiums -----	110,000	112,000	222,000	205,000	100,000	105,000
Legislature (4) -----		500,000	500,000	500,000		500,000
Legislative Council -----	80,000		80,000	80,000	37,740	42,260
Prison Farm Purchase -----	84,448		84,448			
Transportation of Prisoners -----	30,000	30,000	60,000	60,000	30,000	30,000
Uniform State Laws -----	2,100	2,100	4,200	4,200	2,100	2,100
Sub-total -----	\$ 336,548	\$ 674,100	\$1,010,648	\$ 909,200	\$ 199,840	\$ 709,360
Total General Fund Appropriations -----	\$34,729,234	\$35,601,599	\$70,330,833	\$80,822,379	\$38,763,727	\$42,058,652
Add Fee Appropriations -----	2,595,257	2,403,554	4,998,811	6,036,587	2,972,589	3,063,998
GRAND TOTAL -----						
	\$37,324,491	\$38,005,153	\$75,329,644	\$86,858,966	\$41,736,316	\$45,122,650

- (1) Includes Planning Board  
(2) Includes Mental Health Program  
(3) Does not include Fee Appropriations or other income  
(4) Not appropriated - Estimates for 1963-1965

State of Montana  
FEE COLLECTIONS

	----- 1961 Biennium -----			----- 1963 Biennium -----		
	Appropriated 1961-62 *	1962-63	Biennium Total	Biennium Total	Proposed 1963-64	1964-65
<b>MONTANA INSTITUTIONS</b>						
Children's Center -----	\$ 20,000	\$ 20,000	\$ 40,000	\$ 50,000	\$ 25,000	\$ 25,000
State Hospital -----	265,576	220,000	485,576	585,450	291,950	293,500
Training School -----	102,498	180,000	282,498	380,000	185,000	195,000
Home for Senile Aged -----	20,184	23,000	43,184	40,000	20,000	20,000
Industrial School -----	37,991	37,500	75,491	75,000	37,500	37,500
Vocational School -----	10,320	10,000	20,320	20,000	10,000	10,000
Sub-total -----	\$ 456,569	\$ 490,500	\$ 947,069	\$1,150,450	\$ 569,450	\$ 581,000
<b>EDUCATION</b>						
Montana State University -----	\$ 859,810	\$ 724,180	\$1,583,990	\$1,890,343	\$ 931,200	\$ 959,143
Montana School of Mines -----	74,769	60,300	135,069	170,660	84,430	86,230
Montana State College -----	706,771	724,600	1,431,371	1,710,625	838,900	871,725
Co-Operative Agricultural Extension Service ---	20,610	10,000	30,610			
Northern Montana College -----	152,516	125,104	277,620	294,705	144,755	149,950
Western Montana College of Education -----	98,000	80,930	178,930	225,435	111,675	113,760
Eastern Montana College of Education -----	226,212	187,940	414,152	594,369	292,179	302,190
Sub-total -----	\$2,138,688	\$1,913,054	\$4,051,742	\$4,886,137	\$2,403,139	\$2,482,998
GRAND TOTAL -----	\$2,595,257	\$2,403,554	\$4,998,811	\$6,036,587	\$2,972,589	\$3,063,998

\* The figures shown in the column are the actual fee collections as recorded by the Controller.

SPECIAL PROJECT BONDS

	Outstanding June 30, 1961	Sold	Redeemed	Outstanding June 30, 1962
University Student Union -----	\$ 22,000.00	\$	\$ 11,000.00	\$ 11,000.00
Tuberculosis Sanitarium -----	23,000.00		13,000.00	10,000.00
War Veterans' Compensation -----	12,365,000.00		1,133,000.00	11,232,000.00
Eastern Montana Normal School -----	20,000.00		8,000.00	12,000.00
Northern Montana Residence Hall -----	18,000.00		8,000.00	10,000.00
Deaf & Blind School -----	23,000.00		8,000.00	15,000.00
University Residence Hall -----	1,000.00			1,000.00
University Field House -----	886,000.00		20,000.00	866,000.00
Mines Library & Museum -----				
University Student Union Facilities -----	277,000.00		8,000.00	269,000.00
Insane Asylum Refundings -----	13,000.00		13,000.00	
College Dorm Revenue -----	3,942,000.00		281,000.00	3,661,000.00
University Health Center -----	400,000.00		10,000.00	390,000.00
NMC Armory-Gym Addition 1960 Series A -----	215,000.00		5,000.00	210,000.00
University Library Addition -----	35,000.00		5,000.00	30,000.00
College Student-Faculty Housing -----	382,000.00		44,000.00	338,000.00
University Housing Extension -----	3,200,000.00		55,000.00	3,145,000.00
College Physical Education Center -----	1,565,000.00		20,000.00	1,545,000.00
War Veterans' Comp. (Korean) -----	4,510,000.00		260,000.00	4,250,000.00
College 1957 Bonds -----	1,461,000.00		22,000.00	1,439,000.00
Unemployment Compensation Comm. Bldg. (1959) -----	490,000.00			490,000.00
Eastern Montana Phys. Educ. Bldg. (1960) -----	1,300,000.00			1,300,000.00
University Food Service Extension -----	435,000.00		15,000.00	420,000.00
College Special Construction (1959) -----	497,000.00		5,000.00	492,000.00
NMC Armory-Gym Addition 1960 Series B -----	450,000.00			450,000.00
University Swimming Pool -----	310,000.00		7,000.00	303,000.00
University 1960 Bldg. Project -----	2,500,000.00			2,500,000.00
College 1960 Bond Construction -----		2,000,000.00		2,000,000.00
<b>TOTAL -----</b>	<b>\$35,340,000.00</b>	<b>\$ 2,000,000.00</b>	<b>\$ 1,951,000.00</b>	<b>\$35,389,000.00</b>

STATE INVESTMENTSPERMANENT AND OTHER FUNDS

	Balances July 1, 1961	Transfers In	Transfers Out	Balances June 30, 1962
Agricultural College Permanent -----	\$ 403,500.16	\$ 1,130.25	\$	\$ 404,630.41
Agricultural College Morrill Permanent -----	1,125,791.11	12,004.62		1,137,795.73
Capitol Building -----	475,779.75	112,593.94	6,378.08	581,995.61
Common School Permanent -----	38,276,762.42	1,195,766.01	5,689.82	39,466,838.61
Deaf & Blind School Permanent -----	464,593.77	10,182.90		474,776.67
Dixon Endowment Permanent -----	23,170.00			23,170.00
Industrial School Permanent -----	359,301.77	2,496.82		361,798.59
Laboratory Building -----	2,009.30			2,009.30
Land Office Unclaimed Balance -----	948.48	32.84		981.32
School of Mines Permanent -----	1,062,299.33	2,232.06		1,064,531.39
Normal College Permanent -----	961,753.26	3,486.73		965,239.99
Prison Inmates -----	5,000.00			5,000.00
Ryman E & S Library Permanent -----	7,500.00			7,500.00
Ryman Fellowship Permanent -----	13,758.90			13,758.90
Ryman Fellowship Int. & Income -----	136.01			136.01
Ryman Student Loan Permanent -----	48,710.41			48,710.41
Ryman Endowment Interest & Income -----	11,403.61	2,081.42		13,485.03
Soldiers' Home Permanent -----	7,774.14			7,774.14
Soldiers' Welfare -----	5,298.81	183.48		5,482.29
Tuberculosis Sanitarium & Children's Center Permanent -----	14,336.41	496.39		14,832.80
University Permanent -----	640,601.92	6,381.15		646,983.07
University Aber Memorial -----	1,050.00			1,050.00
University Bennett Prize -----	1,175.00			1,175.00
University Bonner Scholarship -----	6,570.00			6,570.00
University Class of 1904 -----	800.00			800.00
University Dunaway Scholarship -----	400.00			400.00
University Joyce Memorial -----	251.00			251.00
University Kellogg Scholarship -----	1,451.89			1,451.89
University Land Grant & Student Fee Res. -----	26,631.98	922.29		27,554.27
University Field House Interest & Sinking -----	62,841.51	2,175.85		65,017.36
University School of Law Scholarship -----	976.29	161.53		1,137.82
University 1960 Additional Fee -----	40,000.00		40,000.00	
University Associated Students Reserve -----	5,035.86	157.68	886.54	4,307.00
University 1960 Bldg. Res. Int. & Sinking -----	111,246.18	41,518.21		156,764.39
University Silas R. Thompson Scholarship -----	5,099.91			5,099.91
University Student Union -----	35,518.31	1,022.80	11,000.00	25,541.11
University Swimming Pool Int. & Sinking -----	18,085.29	2,149.96		20,235.25

STATE INVESTMENTSPERMANENT AND OTHER FUNDS - CONTINUED

	Balances July 1, 1961	Transfers In	Transfers Out	Balances June 30, 1962
University Kellogg Foundation Loan -----	\$ 2,715.43	\$ 94.02	\$	\$ 2,809.45
University C. G. Rochon Scholarship -----		815.00		815.00
Walsh Endowment Interest and Income -----	<u>5,000.00</u>			<u>5,000.00</u>
TOTAL -----	\$44,235,278.21	\$ 1,402,085.95	\$ 63,954.44	\$45,573,409.72

STATE INVESTMENTS

	Balances July 1, 1961	Investments	Redemptions	Balances June 30, 1962
Common School Interest and Income -----	\$ 1,900,000.00	\$ 3,200,000.00	\$ 3,600,000.00	\$ 1,500,000.00
Dixon Endowment Permanent -----	62,080.00			62,080.00
Veterans' Honorarium Interest & Sinking -----	1,620,000.00			1,620,000.00
Livestock Sanitary Board -----	75,000.00			75,000.00
Industrial Accident Board -----	2,872,000.00	600,000.00		3,472,000.00
Fish and Game -----	100,000.00			100,000.00
Highway Patrol Retirement -----	730,000.00	150,000.00		880,000.00
Livestock Sanitary Board Emergency -----	75,000.00	25,000.00	18,000.00	80,000.00
Public Employees' Retirement System -----	12,654,353.00	1,718,600.00	238,900.00	14,134,053.00
Livestock Commission -----		110,000.00		110,000.00
Montana Trust and Legacy Permanent -----	43,522,374.95	2,494,082.65	958,503.59	45,057,954.01
War Veterans' Compensation -----	825,000.00			825,000.00
Hail Insurance -----	1,400,000.00			1,400,000.00
Oil & Gas Conservation -----	130,000.00	110,000.00	130,000.00	110,000.00
MSU 1960 Buildings Project Construction -----	90,000.00		90,000.00	
War Veterans' Comp. Bond Retirement Fund #2 -----	750,000.00			750,000.00
NMC Armory-Gym Reserve -----		14,000.00		14,000.00
NMC Armory-Gym Addition Int. & Sink. Series A -----		9,000.00	9,000.00	
NMC Armory-Gym Addition Int. & Sink. Series B -----		13,000.00	13,000.00	
NMC Womens' Residence Hall Int. & Sink. -----		10,000.00	10,000.00	
<b>TOTAL -----</b>	<b>\$66,803,807.95</b>	<b>\$ 8,453,682.65</b>	<b>\$ 5,067,403.59</b>	<b>\$70,190,087.01</b>

STATE BONDED INDEBTEDNESS

	Outstanding June 30, 1961	Redeemed	Outstanding June 30, 1962
University Building -----	\$ 2,090,000.00	\$ 252,000.00	\$ 1,838,000.00
Hospital for Insane (1955) -----	1,500,000.00	190,000.00	1,310,000.00
Training School (1955) -----	1,125,000.00	145,000.00	980,000.00
<b>TOTAL -----</b>	<b>\$ 4,715,000.00</b>	<b>\$ 587,000.00</b>	<b>\$ 4,128,000.00</b>

## SUMMARY OF

Fund	For Fiscal Years Ending		June 30, 1960		
	Balance July 1, 1959	Revenue	Expenditure	Transfers Between Funds	Balance June 30, 1960
General Fund -----	\$ (2,239,733.61)	\$34,210,129.67	\$37,240,256.26	\$ 288,554.41	\$ (4,981,305.79)
Fish & Game Fund -----	866,441.34	2,407,617.32	2,756,133.43		517,925.23
Highway Fund -----	1,467,490.32	25,547,332.64	17,621,921.87	(3,177,236.14)	6,215,664.95
Highway Trust Account, Federal -----	34,532.12		32,186.06		2,346.06
Highway Trust, US Aid -----	29,388.09	35,258,232.96	29,515,683.10	(4,830,141.65)	941,796.30
Public School Equalization Fund -----	1,260.68	4,430,078.84	4,359,970.20		71,369.32
University Millage Fund -----	461,717.18	4,096,387.33	3,875,203.63		682,900.88
<b>ELECTIVE OFFICIALS</b>					
Alien Heirs Fund -----	130,622.10	15,912.97	118,691.78	37,887.05	65,730.34
Attorneys Licensing Fund -----	4,844.44	6,170.00	2,294.96		8,719.48
Escheated Estates Fund -----	121,088.17	102,902.49	10,884.88	(67,088.17)	126,017.61
Firemens Disability Fund -----	34,831.64	220,000.00	214,880.33		39,951.31
Freight Line Company Tax Fund -----	150,608.25	154,292.58		(150,608.25)	154,292.58
Governor's Quarters Construction Fund -----	95,078.22		86,691.01		8,387.21
Undistributed Estates Fund -----	15,118.54		11,308.98		3,809.56
<b>GENERAL GOVERNMENT</b>					
Area Re-Development Fund, US Aid -----					
Banking Department Trust Fund -----	54,543.42			3.13	54,546.55
Capitol Building Fund -----		269,101.30		(269,101.30)	
Capitol Building Repair Fund -----	12,847.16	50,000.00	45,185.85		17,661.31
Capitol Mail Fund -----					
Carey Land Act Board Fund -----	1,301.97	4.00			1,305.97
Commodity Distribution Fund -----	71.31				71.31
Engineering Fund -----	1,602.33				1,602.33
Historical Society Fund -----	9,233.46	102,579.35	94,778.47		17,034.34
Income Tax Administrative Withholding Fund --	11.20	10,000.00	9,896.29		115.61
Income Tax Refund -----	(54,105.79)	1,362,557.94	959,961.29		348,490.86
Land Office Unclaimed Balance -----		31.25		(31.25)	
Land Sales Petty Cash Fund -----	684.98	1,578.25	2,090.94		172.29
Law Library Fund -----	12,343.22	1,506.62	6,866.65		6,983.19
Library Development, US Aid -----	6,691.86	72,427.00	79,118.07		.79
Magazine Fund -----	624.25	170.75			795.00
Merit System Fund -----	2,886.31	23,532.99	25,602.82		816.48
Motor Vehicle Recording Fund -----	178,668.53	353,365.76	245,171.70		286,862.59
Old Governor's Mansion Fund -----					
P.B.X. Fund -----	104.03		112.43		42.50

## FUND CONDITIONS

		June 30, 1961			June 30, 1962		
Revenue	Expenditure	Transfers Between Funds	Balance June 30, 1961	Revenue	Expenditure	Transfers Between Funds	Balance June 30, 1962
\$37,153,942.82	\$37,168,361.05	\$ 535,221.66	\$ (4,460,502.36)	\$38,988,644.59	\$35,740,677.08	\$ 369,383.83	\$ (843,151.02)
2,585,074.49	2,552,581.26		550,418.46	2,722,611.36	2,401,011.72		872,018.10
29,949,763.33	18,747,567.44	(8,609,869.25)	8,807,991.59	22,761,344.45	20,252,106.89	(3,528,924.32)	7,788,304.83
	2,346.06						
31,374,012.95	30,075,814.75	(701,762.81)	1,538,231.69	36,152,649.47	32,652,338.71	(1,000,000.00)	4,038,542.45
4,962,047.10	4,435,637.44		597,778.98	5,019,019.47	5,539,273.78		77,524.67
4,187,067.79	4,366,131.16	(56,325.00)	447,532.51	4,199,816.74	3,852,648.96		794,700.29
	16,472.35		49,257.99		2,773.03		46,484.96
6,710.00	2,393.84	(7,318.49)	5,717.15	11,595.00	2,370.10	(4,477.05)	10,465.00
40,437.30	18,470.36	(93,017.61)	54,966.94	21,139.84	18,847.53	(32,730.05)	24,529.20
225,000.00	205,996.84	(58,954.47)		230,000.00	213,510.26		16,489.74
141,605.04		(154,292.58)	141,605.04	140,791.39		(141,605.04)	140,791.39
	2,028.08		6,359.13		415.65		5,943.48
		(3,809.56)		2,735.08			2,735.08
				90,341.00	85,664.84		4,676.16
	6.93		54,539.62			(54,539.62)	
159,683.49		(159,683.49)		118,991.48		(118,991.48)	
	11,347.47		6,313.84	5,000.00	8,403.27		2,910.57
				600.00	600.00		
			1,305.97				1,305.97
	71.31		1,602.33				1,602.33
111,853.63	117,371.43		11,516.54	91,412.61	98,349.95		4,579.20
10,000.00	10,103.71		11.90	10,000.00	9,998.32		13.58
1,564,068.91	1,791,355.01		121,204.76	2,042,617.54	2,008,409.41	(5.81)	155,407.08
28.82		(28.82)		32.84		(32.84)	
2,057.50	1,929.15		300.64	848.00	542.76		605.88
8,499.45	11,708.06		3,774.58	7,039.88	4,085.51		6,728.95
72,429.65	69,441.78		2,988.66	73,006.00	51,113.61		24,881.05
			795.00	15,993.06	8,160.81		8,627.25
28,815.52	26,643.81		2,988.19	25,648.25	25,483.77		3,152.67
346,733.74	296,557.86		337,038.47	349,879.58	378,190.61		308,727.44
240.00			240.00	307.50	484.15		63.35
	35.59		6.91				6.91

Fund	For Fiscal Years Ending		<u>June 30, 1960</u>			Transfers Between Funds	Balance June 30, 1960
	Balance July 1, 1959	Revenue	Expenditure				
Poplar Armory Fund -----	\$ 10,701.66	\$ 9,639.55	\$ 10,192.33	\$	\$		\$ 10,148.88
Russell Painting Fund -----	2,054.21						2,054.21
Special Examination Fund -----							
Veterans & Pioneers Memorial Building Fund --	1,579.53						1,579.53
War Veterans Compensation Fund -----	1,454,615.29	1,210,625.00	1,539,522.50	(1,000,000.00)			125,717.79
Adjusted Compensation Administration Fund ---	124,028.89		62,312.92				61,715.97
AGRICULTURE, CONSERVATION & NATURAL RESOURCES							
Barley Survey Fund -----							
Bounty Fund -----	36,737.54	56,425.41	44,891.85				48,271.10
Clark McNary, US Aid (Sections 2 & 4) -----	5,808.79	116,625.94	116,513.61				5,921.12
Commercial Feed Fund -----	10,898.24	10,763.50	12,463.21	(544.91)			8,653.62
Commercial Fertilizer Fund -----	9,786.74	8,794.24	7,086.21	(576.85)			10,917.92
Co-Operative Forest Management, US Aid -----	1,844.13	18,586.30	15,841.92				4,588.51
Department of Agriculture Revolving Fund ---	6,980.65	10,879.95	5,086.83	(3,980.65)			8,793.12
Fire Protection Fund -----	54,939.27	72,031.29	114,546.53				12,424.03
Grain Services Revolving Fund -----	88,453.94	164,682.44	172,575.41				80,560.97
Grass Commission Fund -----	5,514.06	12,203.95	10,089.77				7,628.24
Hail Insurance Administration Fund -----	27,776.36	34,160.00	28,606.96				33,329.40
Hail Insurance Fund -----	398,798.40	622,950.40	386,527.83	(34,160.00)			601,060.97
Livestock Commission Fund -----	31,175.44	396,399.76	329,811.46				97,763.74
Livestock Sanitary Board Emergency Fund -----	1,822.24	2,190.40					4,012.64
Livestock Sanitary Board Fund -----	192,777.86	125,860.92	70,210.79				248,427.99
Marketing Services, US Aid -----	2,784.04	13,000.00	13,636.56				2,147.48
Montana Rural Rehabilitation, US Aid -----							
Oil & Gas Commission Fund -----	39,435.37	164,699.62	127,762.97	(25,000.00)			51,372.02
Poultry Improvement Board Fund -----	1,485.19	1,681.53	2,450.79				715.93
Rodent Control Fund -----	1,946.00	3,554.33	2,059.06				3,441.27
Slash & Brush Disposal Fund -----	191,480.88	331,320.24	190,475.70				332,325.42
Soil Bank Program Fund, US Aid -----		491.00					491.00
State Milk Control Board Fund -----	2,297.74	68,885.29	68,599.39				2,583.64
Stock Estray Fund -----	25,671.10	56,392.83	53,609.13	(5,378.82)			23,075.98
Timber Stand Improvement Fund -----	48,146.45	21,019.42	25,243.59				43,922.28
Water Conservation Revolving Fund -----	116,269.43	141,171.81	41,408.19				216,033.05
Water Conservation Bond Fund -----	150,704.96	123,661.68		(150,704.96)			123,661.68
Weights & Measures Special Revolving Fund ---	12,794.68	10,161.97	9,073.17				13,883.48
HEALTH & WELFARE							
Aid to Dependent Children, US Aid -----		1,878,343.89	1,878,343.89				

## FUND CONDITIONS

June 30, 1961				June 30, 1962			
Revenue	Expenditure	Transfers Between Funds	Balance June 30, 1961	Revenue	Expenditure	Transfers Between Funds	Balance June 30, 1962
\$ 7,200.00	\$ 3,945.10	\$	\$ 13,403.78	\$ 8,400.00	\$ 10,993.02	\$	\$ 10,810.76
9,945.00	4,504.53		7,494.68	74,345.00	43,533.51		38,306.17
				13,575.00	13,437.00		138.00
			1,579.53				1,579.53
46,625.00	113,150.00		59,192.79	22,250.00	55,195.00		26,247.79
	27,027.53		34,688.44		20,952.16		13,736.28
500.00	500.00						
37,846.99	49,469.43		36,648.66	31,233.84	45,625.09		22,257.41
117,899.88	123,100.96		720.04	144,742.47	117,790.35		27,672.16
9,528.50	12,642.05		5,540.07	13,205.00	12,929.80		5,815.27
10,368.67	7,560.24		13,726.35	11,222.51	13,600.24		11,348.62
16,002.93	20,591.44			16,008.25	13,123.63		2,884.62
11,037.76	5,408.96	(111,477.05)	2,944.87	12,235.29	6,443.72	(5,777.88)	2,958.56
65,826.17	76,487.87		1,762.33	76,888.75	28,335.96		50,315.12
139,788.68	162,720.19		57,629.46	138,375.40	133,152.43		62,852.43
7,797.55	11,635.36		3,790.43	8,724.35	6,760.43		5,754.35
34,160.00	33,063.86		34,425.54	34,784.00	31,212.24		37,997.30
751,037.02	615,093.29	(34,160.00)	702,844.70	484,681.80	586,809.04	(34,784.00)	565,333.46
526,729.55	435,671.40		188,821.89	461,940.42	389,286.72	(110,000.00)	151,475.59
2,190.40			6,203.04	18,998.06		(25,000.00)	201.10
122,023.02	220,819.44		149,631.57	110,362.48	159,696.82		100,297.23
11,800.00	13,619.82		327.66	13,198.68	10,076.72		3,449.62
41,489.79	38,150.00		3,339.79	33,711.23	3.06		37,047.96
372,359.64	137,494.64	(230,000.00)	56,237.02	241,674.69	144,407.84	(110,000.00)	43,503.87
2,132.37	870.62		1,977.68	835.89	2,112.93		700.64
1,950.54	3,119.23		2,272.58	2,560.29			4,832.87
324,456.00	331,001.86		325,779.56	252,107.43	246,181.23		331,705.76
	491.00						
72,868.58	64,150.67		11,301.55	75,176.46	74,874.53		11,603.48
67,877.26	54,799.54		36,153.70	68,892.34	57,593.77		47,452.27
21,069.73	43,593.57		21,398.44	34,614.92	34,059.35		21,954.01
146,993.71	27,960.35		335,066.41	122,801.37	195,075.86		262,791.92
175,000.00	(296,661.68)			167,461.49	167,461.49		
9,246.86	13,670.43		9,459.91	8,603.12	11,678.14		6,384.89
1,926,784.44	1,761,229.98		165,554.46	1,868,495.98	2,034,050.44		

## SUMMARY OF

Fund	For Fiscal Years Ending		June 30, 1960		
	Balance July 1, 1959	Revenue	Expenditure	Transfers Between Funds	Balance June 30, 1960
Aid to Needy Blind, US Aid -----	\$	\$ 206,741.43	\$ 206,741.43	\$	\$
Aid to Permanently & Totally Disabled, US Aid -----		785,963.98	785,963.98		
Board of Health Laboratory Fund -----	43.03				43.03
Chest X-Ray Survey Fund -----		50.00	50.00		
Child Welfare, US Aid -----		101,628.00	101,628.00		
UCC Building Construction Fund -----		490,000.00	205,348.06		284,651.94
County Reimbursement Fund -----		171,528.25	171,528.25		
Emergency (Maternity & Infant Care), US Aid -----					
Heart Fund -----					
Industrial Accident Administration Fund -----	85,660.86	407,501.09	379,660.59		113,501.36
Industrial Accident Fund -----	380,834.00	5,566,631.08	5,002,257.76		945,207.32
Industrial Accident Liquidation Fund -----	5,056.23		1,438.72		3,617.51
Industrial Accident Second Injury Fund -----	27,751.57	4,000.00	4,636.00		27,115.57
Narcotics Education Fund -----		20.42			20.42
OASI Disability, US Aid -----	3,208.48	35,534.27	37,963.26		779.49
Occupational Disease Fund -----					
Old Age Assistance, US Aid -----		3,659,373.93	3,659,373.93		
Public Employees Retirement Fund -----	222,291.76	6,089,690.69	5,499,028.80	(298,712.84)	514,240.81
Public Health, US Aid -----	24,387.71	533,441.72	547,030.05		10,799.38
Rehabilitation of Industrial Injured Fund ---					
Sanitarian Registration Fund -----		480.00	116.24		363.76
Social Security Division Fund -----	301,937.90	4,509,532.37	4,487,638.30	(32,787.16)	291,044.81
UCC Administration, US Aid -----	111,965.31	1,632,565.44	1,655,061.68		89,469.07
UCC Benefit Account, US Aid -----	480,198.00	11,456,266.43	11,811,876.39		124,588.04
UCC Office Building Advanced Planning, US Aid -----		66.00	66.00		
UCC Trust Account, US Aid -----	30,533,075.33	4,949,988.98		(11,456,000.00)	24,027,064.31
Vocational Rehabilitation, US Aid -----	2,189.45	176,670.79	174,915.81		3,944.43
Vocational Rehab. of the Blind, US Aid -----		37,323.73	37,323.73		
Volunteer Firemens Compensation Fund -----	24,876.73	33,361.65	25,194.53		33,043.85
Water Analysis Fund -----	649.49	2,486.50	2,014.24		1,121.75
<b>COMMERCE</b>					
State Aviation Fund -----	201,324.63	296,961.57	232,332.03	(16,500.00)	249,454.17
Gasoline Drawback -----	1,682,933.05	4,235,408.65	2,608,859.12	(1,501,410.60)	1,808,071.98
<b>PUBLIC SAFETY</b>					
Civil Defense Adult Education Program, US Aid -----					
Civil Defense Contribution Fund -----					
Civil Defense Fund -----	1,274.68	16,928.88	14,335.88		3,867.68

## FUND CONDITIONS

June 30, 1961				June 30, 1962			
Revenue	Expenditure	Transfers Between Funds	Balance June 30, 1961	Revenue	Expenditure	Transfers Between Funds	Balance June 30, 1962
\$ 181,819.86	\$ 170,904.67	\$	\$ 10,915.19	\$ 169,934.25	\$ 180,849.44	\$	\$
683,709.21	630,958.60		52,750.61	691,800.96	744,551.57		
			43.03		5.89		37.14
				400.00	227.25		172.75
100,601.00	100,601.00			119,572.00	119,572.00		
110,465.00	395,116.94						
157,152.36	157,152.36			122,380.13	122,380.13		
67.53	67.53						
714.11			714.11	893.85	1,069.95		538.01
419,121.71	376,066.97		156,556.10	418,422.11	418,082.64		156,895.57
5,968,982.64	6,429,309.73	(200,000.00)	284,880.23	5,011,221.48	4,341,688.39	(600,000.00)	354,413.32
	3,431.38		186.13		186.13		
6,000.00	3,650.76		29,464.81	4,000.00	4,603.50		28,861.31
			20.42				20.42
87,160.16	66,520.11		21,419.54	76,461.79	75,858.26		22,023.07
				25,000.00	3,162.95		21,837.05
3,280,748.69	3,002,130.92		278,617.77	3,155,671.01	3,434,288.78		
6,526,341.43	6,304,053.15	(382,500.00)	354,029.09	7,248,296.76	5,321,851.07	(1,718,600.00)	561,874.78
607,769.07	563,951.69		54,616.76	642,235.07	589,365.47		107,486.36
				50,000.00	40,975.88		9,024.12
270.00	154.98		478.78	270.00	97.74		651.04
5,497,968.56	5,422,750.27		366,263.10	5,776,272.66	5,812,560.82		329,974.94
1,933,929.52	1,765,463.79	(465.00)	257,469.80	2,049,173.17	1,948,979.25	(9,362.44)	348,301.28
12,316,149.95	11,878,679.00	(262,500.00)	299,558.99	8,243,925.20	8,281,672.26	(52,000.00)	209,811.93
9,540,362.42		(11,980,000.00)	21,587,426.73	7,327,589.68	110,000.00	(8,283,200.00)	20,521,816.41
192,873.85	193,750.26		3,068.02	284,786.58	268,206.78		19,647.82
23,254.00	23,254.00			44,023.96	44,023.96		
37,198.63	39,791.06		34,451.42	73,136.13	75,993.56		31,593.99
3,011.25			4,133.00	3,422.00	6,992.14		562.86
332,375.62	258,186.55		323,641.24	581,803.64	372,569.09		532,875.79
4,297,585.61	2,447,783.08	(3,651,874.51)		4,266,531.28	2,388,843.92	(1,817,687.36)	
				5,400.00			5,400.00
				11,145.55	11,145.55		
33,592.51	32,534.17		4,926.12	21,072.41	25,938.53		60.00

## SUMMARY OF

Fund	For Fiscal Years Ending		June 30, 1960			Balance June 30, 1960
	Balance July 1, 1959	Revenue	Expenditure	Transfers Between Funds		
Civil Defense Fund, US Aid -----	\$ 46,075.31	\$ 134,306.46	\$ 53,949.33	\$ (90,000.00)		\$ 36,432.44
Highway Patrol Retirement Fund -----	.75					.75
<b>PARKS &amp; RECREATION</b>						
Canyon Ferry Park Fund -----	961.94	4,457.50	4,907.02			512.42
Parks Concessionaires Fund -----		6,557.25	5,492.70			1,064.55
Plenty Coups Memorial Fund -----						
State Parks Fund -----	4,208.38	28,820.15	28,363.56			4,664.97
Tiber Park Fund -----	766.63	687.50	864.40			589.73
<b>LICENSING &amp; EXAMINING BOARDS</b>						
Abstractors Board Fund -----	443.56	981.56	913.10			512.02
Architectural Examiners Fund -----	2,114.70	3,030.00	1,872.56			3,272.14
Barber Examiners Fund -----						
Chiropractic Board Fund -----	1,299.64	1,910.00	3,111.04			98.60
Civil Engineers Fund -----	13,708.21	8,121.25	7,541.07			14,288.39
Cosmetologists Fund -----						
Embalmers & Funeral Directors Fund -----	3,409.57	3,312.00	2,093.95			4,627.62
Food Distributors Board Fund -----						
Medical Board Fund -----	14,730.22	6,385.00	8,177.68			12,937.54
Nurses Examining Board Fund -----	4,019.90	19,237.50	18,689.89			4,567.51
Optometry Examiners Board Fund -----						
Osteopathic Examiners Fund -----						
Plumbing Board Fund -----	5,345.98	10,747.85	9,859.91			6,233.92
Veterans Memorial Permanent Fund -----	15,639.01	5,599.20	876.38			20,361.83
Veterinary Examiners Fund -----	1,564.24	1,033.00	720.00			1,877.24
Water Well Contractors Fund -----						
<b>MONTANA INSTITUTIONS</b>						
Children's Center Administration Building Planning, US Aid -----			941.00	941.00		
Children's Center Chapel Advance Planning, US Aid -----			1,171.00	1,171.00		
Children's Center Living Quarters Planning, US Aid -----			7,908.00	7,908.00		
Children's Center Sewage Lagoon, US Aid -----						
Deaf & Blind School Interest & Income Fund --	20,737.46	25,614.12	13,254.65	(6,000.00)		27,096.93
Deaf & Blind School Permanent Fund -----			1,900.78	(1,900.78)		
Geddes Bequest Fund -----	2,500.00					2,500.00
Health Project Grant, US Aid -----	17,680.29	36,519.15	44,392.95	(9,797.08)		9.41

## FUND CONDITIONS

June 30, 1961				June 30, 1962			
Revenue	Expenditure	Transfers Between Funds	Balance June 30, 1961	Revenue	Expenditure	Transfers Between Funds	Balance June 30, 1962
\$ 10,095.88	\$ 9,184.26	\$	\$ 911.62	\$ 34,072.48	\$ 20,223.77	\$ (5,460.17)	\$ 9,300.16
141,293.47	58,644.84		119,081.07	137,343.18	66,457.59	(150,000.00)	39,966.66
1,000.00	1,000.00		.75				.75
4,776.20	4,865.43		423.19	6,725.71	6,168.69		980.21
7,306.28	6,806.03		1,564.80	8,456.58	8,642.84		1,378.54
				1,625.91	1,283.06		342.85
33,820.99	31,677.78		6,808.18	36,250.21	26,471.78		16,586.61
1,108.90	1,229.45		469.18	1,619.10	1,521.06		567.22
777.60	531.78		757.84	818.88	862.65		714.07
1,590.00	3,100.16		1,761.98	2,685.00	3,990.91		456.07
				15,436.54	6,158.06		9,278.48
2,190.00	2,036.52		252.08	2,957.14	2,750.19		459.03
7,932.50	8,335.88		13,885.01	8,429.75	7,347.95		14,966.81
				26,943.79	18,580.08		8,363.71
2,671.50	2,628.26		4,670.86	2,362.50	2,373.36		4,660.00
				25,842.21	25,767.02		75.19
8,765.00	10,052.08		11,650.46	12,767.00	12,161.69		12,255.77
18,108.15	19,234.16		3,441.50	18,738.38	19,722.94		2,456.94
				6,381.03	1,415.54		4,965.49
				459.64			459.64
9,639.90	8,348.52		7,525.30	9,659.01	8,308.25		8,876.06
595.48	7,215.01		13,742.30	921.05	696.48		13,966.87
921.00	778.00		2,020.24	954.17	1,112.47		1,861.94
				14,408.00	1,980.47		12,427.53
12,261.30	9,050.00		3,211.30		34.59		3,176.71
22,888.33	5,677.49	(9,000.00)	35,307.77	24,090.58	33,897.41		25,500.94
13,809.98		(13,809.98)		10,182.90		(10,182.90)	
			2,500.00				2,500.00
5,105.00	44,344.93		12,669.48	25,997.00	37,289.17		1,377.31

Fund	For Fiscal Years Ending		<u>June 30, 1960</u>		
	Balance July 1, 1959	Revenue	Expenditure	Transfers Between Funds	Balance June 30, 1960
Hospital for Insane Construction Fund -----	\$ 91,949.34	\$	\$ 79,143.03	\$	\$ 12,806.31
Industrial School Fire Loss Fund -----	331.50				331.50
Industrial School Interest & Income Fund -----	7,423.93	24,334.07	9,959.12		21,798.88
Industrial School Permanent Fund -----		13,820.40		(13,820.40)	
Institutional Trust, Children's Center -----	11,608.51	8,864.78	6,749.12		13,724.17
Institutional Trust, Prison -----	453.84	173.69			627.53
Institutional Trust, State Hospital -----	71,991.50	123,822.93	135,180.24		60,634.19
Institutional Trust, Training School -----	36,236.35	25,167.56	18,091.91		43,312.00
Institutional Trust, Tuberculosis Sanitarium-----	1,201.21	2,528.01	1,024.07		2,705.15
Inter-Denominational Chapel Fund -----	1,000.00				1,000.00
Mental Hygiene, US Aid -----		40,981.00	40,981.00		
Moler Memorial Fund -----	2,255.82		423.06		1,832.76
Nursery-Type Building Fund -----		71,482.88			71,482.88
Prison Admin. Building Planning, US Aid -----	4,255.59		4,255.59		
Prison Fire Fund -----	4,278.47		2,166.33		2,112.14
Prison Industrial Revolving Fund -----	30,627.53	49,398.01	34,818.40		45,207.14
Prison Minimum Facilities Planning, US Aid --	4,978.60	2,000.00	6,978.60		
Prison Receiving Service Planning, US Aid ---	19,255.00		19,255.00		
Prison Recreation Building Planning, US Aid -	7,503.00		7,503.00		
Prison Shops & Warehouse Planning, US Aid ---	13,382.11		13,382.11		
Security Housing Related Facilities Planning, US Aid -----	22,175.00		22,175.00		
Senile Home Donation Fund -----	47.00				47.00
Soldiers' Home Advance Planning, US Aid -----					
Soldiers' Home Interest & Income Fund -----	1,329.88	525.50			1,855.38
Soldiers' Home, US Aid -----	9,575.10	42,541.22	50,375.38		1,740.94
Soldiers' Home Welfare Int. & Inc. Fund -----		174.63		(174.63)	
State Hospital Building Fund -----		234,359.52	100,068.48		134,291.04
State Hospital Sewage Lagoon, US Aid -----					
Training School Construction Fund -----	58,764.67		57,990.76		773.91
Tuberculosis Sanitarium Bequest Fund -----	354.64		354.64		
Tuberculosis Sanitarium & Children's Center Permanent Fund -----		472.45		(472.45)	
Vocational Testing & Diagnostic Unit, US Aid-					
UNIVERSITY UNITS					
<u>Montana State University</u>					
Additional Fee, 1960 -----		71,452.66			71,452.66
Associated Student Reserve -----		165.95		(165.95)	

## FUND CONDITIONS

June 30, 1961				June 30, 1962			
Revenue	Expenditure	Transfers Between Funds	Balance June 30, 1961	Revenue	Expenditure	Transfers Between Funds	Balance June 30, 1962
\$ 12,806.31	\$ 12,169.77	\$ 71.00	\$ 260.50	\$ 3,975.70	\$ 2,619.30		\$ 1,616.90
23,802.41			33,431.52	24,584.89	52,876.98		5,139.43
5,052.18		(5,052.18)		2,496.82		(2,496.82)	
13,543.83	11,074.89		16,193.11	10,229.74	19,444.83		6,978.02
154.93			782.46	170.94			953.40
132,172.60	124,109.46		68,697.33	155,550.98	134,926.38		89,321.93
30,756.14	28,704.53		45,363.61	67,004.25	52,611.94		59,755.92
3,485.53	2,583.57		3,607.11	3,193.21	980.09		5,820.23
			1,000.00				1,000.00
41,021.00	41,021.00			66,597.00	63,382.15		3,214.85
	1,198.49		634.27		375.86		258.41
125,270.81	59,887.60		136,866.09	43,133.91	57,800.67		122,199.33
			11,702.88		11,702.88		
	1,630.33		481.81	12,154.50	12,269.60		366.71
12,307.85	44,476.53		13,038.46	40,746.35	37,637.89		16,146.92
19,191.00	19,191.00						
15,452.00	15,452.00			40,034.00	40,034.00		
				22,213.00	22,213.00		
36,800.00	36,800.00						
62,974.00	62,974.00			47.00	47.00		
2,338.00	2,338.00						
467.92	525.08		1,798.22	492.81			2,291.03
43,658.24	44,827.31		571.87	45,167.45	35,677.22		10,062.10
160.99	(160.99)			183.48		(183.48)	
229,269.42	252,625.34	(29,000.00)	81,935.12		75,752.26		6,182.86
38,669.10	38,669.10						
	773.91						
376.39		(376.39)		496.39		(496.39)	
3,595.00	1,206.56		2,388.44	7,150.00	6,075.00		3,463.44
215,081.18	139.86	(254,545.82)	31,848.16	274,686.08	341.05	(141,722.00)	164,471.19
153.01		(153.01)		1,044.22	886.54	(157.68)	



## FUND CONDITIONS

June 30, 1961				June 30, 1962			
Revenue	Expenditure	Transfers Between Funds	Balance June 30, 1961	Revenue	Expenditure	Transfers Between Funds	Balance June 30, 1962
\$ 3,030,165.00	\$ 1,604,541.44	\$ (740,000.00)	\$ 687,824.52	\$ 153,786.00	\$ 715,460.98	\$	\$ 126,149.54
2,540.00	2,516.70		1,313.09	2,970.00	2,061.00		2,222.09
4,557.89	4,164.47		4,066.55	4,632.11	3,500.00		5,198.66
232.37	773.58		514.17	256.40	601.02		169.55
32,881.19		(23,725.00)	26,869.88	37,041.40		(19,195.00)	44,716.28
82.50		(82.50)		94.02		(94.02)	
809.17		(809.17)		922.29		(922.29)	
33,798.27		(33,798.27)		6,381.15		(6,381.15)	
1,826.45		(1,826.45)		2,081.42		(2,081.42)	
430.52	325.00		1,249.38	475.01			1,724.39
19,270.90	18,998.61	(427.02)	9,592.43	23,843.65	22,266.96	(940.00)	10,229.12
29.66		(29.66)		36.53		(36.53)	
158.01	292.81		88.69	174.31	150.00		113.00
54,288.13	(10,390.20)	(82,943.76)	91,988.18	68,691.59	22,469.80	(60,998.76)	77,211.21
24,388.49		(24,388.49)		12,022.80		(12,022.80)	
			3,167.47				3,167.47
51,575.94	65,547.21		3,535.40	40,360.78	43,447.10		449.08
				11,621.11	11,482.07		139.04
				25,235.00	1,114.04		24,120.96
2,675.25	145.07		4,983.26	1,550.00	6,290.07		243.19
				37,781.00	37,781.00		
				536,000.00	533,795.25		2,204.75
				94,000.00			94,000.00
12,000.00	10,979.64		1,238.94	12,000.00	12,539.98		698.96
64,158.24	54,610.65	(10,074.13)	30,070.96	72,376.80	65,912.55	(7,500.00)	29,035.21
11,960.84		(11,960.84)		2,232.06		(2,232.06)	
10,200.00	9,764.05		2,445.84	2,116.50	3,462.44		1,099.90
10,000.00	20,238.53		11,180.47		2,090.95		9,089.52
133.00			1,013.10	79.00			1,092.10
1,232,633.17	1,218,476.67		14,156.50	975,970.36	986,200.06		3,926.80
			4,018.64		1,000.00	(3,018.64)	

Fund	For Fiscal Years Ending		June 30, 1960		
	Balance July 1, 1959	Revenue	Expenditure	Transfers Between Funds	Balance June 30, 1960
<u>Montana State College - continued</u>					
Dormitory Construction Fund -----	\$ 61.98	\$ 845,000.00	\$ 844,666.15	\$ (61.98)	\$ 133.85
Engineering, A.S.T.U. Fund -----					
Fire Loss Fund -----		90,022.00	10,220.39		79,801.61
Interest & Income Fund -----		17,336.60	5,406.73		10,929.87
Medical & Science Building Const. Fund ----		232,953.00	207,029.57		25,924.33
Morrill Interest & Income Fund -----	.93	60,807.28	42,551.84		18,256.37
Morrill-Nelson, US Aid -----		15,895.57	5,895.57		
Morrill Permanent Fund -----		35,137.15		(35,137.15)	
Permanent Fund -----		8,710.90		(8,710.90)	
Special Construction Fund -----		466,190.15	452,831.54		13,358.61
Veterans Education, Us Aid -----	1,314.49	3,921.00			5,237.49
Veterinary Lab. Construction, US Aid -----		91,821.00	20,384.49		70,936.51
Walsh Endowment Int. & Inc. Fund -----	496.29	173.70			629.99
Women's Dormitory Construction Fund -----	62,315.60	125,405.00	100,637.29		783.31
<u>Agricultural Experiment Station</u>					
East. Montana Branch Station Fund -----	7,212.56	13,540.59	8,446.15		11,406.10
Animal Husbandry Fund -----	129,932.87	178,761.58	155,921.65		152,712.80
Grain Laboratory Fund -----	12,818.22	23,485.15	28,230.25		11,073.12
Huntley Branch Station Fund -----	24,344.47	72,802.85	74,154.47		11,992.85
Judith Basin Substation Fund -----	17,716.42	7,403.11	1,742.72		16,197.31
North. Montana Substation Fund -----	34,698.84	37,535.42	23,136.62		48,297.64
Northwestern Montana Branch Station Trust Fund -----	2,861.89	3,212.34	2,254.84		3,819.39
Romney Lake Substation Fund -----	107.57	350.93	223.63		234.88
Wool Laboratory Trust Fund -----	4,764.16	3,345.36	5,190.45		2,924.37
North. Montana Branch Fire Loss Fund -----	71,443.31		722.60		70,720.71
Batch Amended, US Aid -----		271,263.30	266,199.00		1,464.00
<u>Cooperative Agricultural Extension Service</u>					
Business Agents, Us Aid -----	1,223.67				1,338.79
Credit & Marketing, Us Aid -----		18,000.00	10,000.00		
Soil & Water Chemistry, Us Aid -----	1,212.79		1,151.74		.00
Plant Diseases, Us Aid -----		441,534.44	441,533.60		34.84
<u>Montana State University</u>					
Administrative, General Fund -----					
Administration, Student Personnel Fund -----					
Administration, Equipment Fund -----					
Instructional Equipment Fund -----					

## FUND CONDITIONS

June 30, 1961				June 30, 1962			
Revenue	Expenditure	Transfers Between Funds	Balance June 30, 1961	Revenue	Expenditure	Transfers Between Funds	Balance June 30, 1962
\$ 1,490,653.25	\$ 1,478,579.17	\$ 1.00	\$ 12,207.93	\$ 12,207.93	\$ 1.00	\$ 79,801.61	\$
16,356.51	17,592.86		9,695.52	17,874.05	16,956.52		10,611.05
158,197.65	183,671.98		450.00		181.90		268.10
56,115.62	54,854.32		19,517.67	67,584.27	75,569.97		11,531.97
75,895.57	75,895.57			153,442.47	153,442.47		
5,273.19		(5,273.19)		12,004.62		(12,004.62)	
5,175.72		(5,175.72)		1,130.25		(1,130.25)	
111,609.95	23,989.92		978.64	41,711.26	42,689.90		
5,132.00	8,807.28		1,562.21	2,032.00	2,204.15		1,390.06
145,679.00	177,307.15		39,328.36	12,500.00	35,091.42		16,736.94
154.93			824.92	170.94			995.86
4,074.25	3,834.89		1,022.67		1,022.67		
11,211.51	8,415.88		14,202.33	14,237.66	12,001.66		16,438.33
191,552.23	188,970.81		155,354.22	208,601.18	154,565.03		209,390.37
20,787.53	26,988.77		4,871.88	23,247.01	19,941.44		8,177.45
73,027.23	68,219.50		22,800.58	29,588.43	35,021.03		17,367.98
7,603.23	11,451.29		15,349.25	9,475.58	14,629.38		10,195.45
38,692.69	26,113.87		60,876.46	34,890.69	35,588.57		60,178.58
3,605.14	5,524.70		1,599.83	4,761.12	1,522.30	(730.16)	4,108.49
792.79	646.25		381.42	2,354.08	2,731.28		4.22
3,788.79	3,212.07		3,500.79	3,171.87	2,877.31	(347.81)	3,447.54
	33.18		70,487.53				70,487.53
213,365.00	214,362.55		486.45		486.45		
5,734.05	916.66		6,156.04				6,156.04
10,000.00	10,000.00			10,000.00	10,000.00		
	.02						
459,517.00	448,311.68		11,554.52	520,116.00	511,117.55		20,552.97
				4,475.00	4,475.00		
887,110.68	375,293.69	(435,000.00)	76,816.99	6,673.86	79,466.25		4,024.60
			124.74			(124.74)	
			14,000.00	487.65		(14,000.00)	487.65

For Fiscal Years Ending		June 30, 1960			
Fund	Balance July 1, 1959	Revenue	Expenditure	Transfers Between Funds	Balance June 30, 1960
<u>Northern Montana College - continued</u>					
Armory Gym. Construction Fund -----	\$ 200.00	\$ 200.00	\$ 200.00	\$	\$
Donaldson Hall Gross Income Fund -----	12,654.78	39,136.08	10,000.00	(9,360.00)	32,430.86
Married Students Apart. Add'l. Const. Fund-----					
Morgan Hall Additional Construction Fund --	80.95	327,400.00	320,425.16		7,055.79
Morgan Hall Additional Furnishings Fund ---	2,847.35		2,722.84		124.51
Morgan Hall 1960 Second Add'l. Const. Fund-----					
Morgan Hall Second Add'n. Planning Fund ---					
Morgan Hall Second Add'n. Furniture Fund --					
Student Faculty Housing Construction Fund -	595.13	4,489.19	2,974.45		2,109.87
Student Union Apart. Furnishings Fund -----		500.00	195.00		305.00
Married Students Apart. Const. Fund -----		82,600.00	82,560.68		39.32
Student Union Building Construction Fund --		426,905.00	423,361.52		3,543.48
Student Union Furn. & Equip. Fund -----		3,500.00			3,500.00
Veterans Education, US Aid -----	2,043.37	460.00	1,914.40		588.97
<u>Western Montana College of Education</u>					
Interest & Income Fund -----		12,000.00	11,001.35		998.65
Kress Bequest Fund -----		1,200.00	1,200.00		
Mens Dormitory Construction Fund -----	212.88	74,783.07	70,368.25		4,627.70
Normal College Permanent Fund -----		17,227.82		(17,227.82)	
<u>Eastern Montana College of Education</u>					
Bond Construction Fund -----	38.19				38.19
Education Building Fee Fund -----	56,553.39	47,442.40	50,130.58		44,865.21
House Purchase, Repair & Equip. Fund -----	16.13				16.13
Interest & Income Fund -----	4,107.70	28,730.58	3,871.91		28,966.37
Physical Education Bldg. Operation Fund ---					
Physical Education Construction Fund -----		1,466,000.00	1,416,090.68		49,909.32
Student Facilities Construction Fund -----					
Veterans Education, US Aid -----	97.89				97.89
<u>EDUCATION</u>					
Area Vocational Program, US Aid -----		37,471.00	13,978.64		23,492.36
Aviation Education Fund -----		36,500.00	18,351.57	(16,500.00)	1,648.43
Common School Interest & Income Fund -----	529,375.10	7,548,583.59	3,039,333.70	(3,728,158.89)	510,466.10
Common School Permanent Fund -----		1,515,845.72		(1,515,845.72)	
Conservation & Education Fund -----	1,430.37		243.72	(1,186.65)	
Film Library Fund -----	4,123.62	19,452.82	16,420.66		7,155.78
Ford Foundation Grant Fund -----		650.00	650.00		

## UND CONDITIONS

June 30, 1961				June 30, 1962			
Revenue	Expenditure	Transfers Between Funds	Balance June 30, 1961	Revenue	Expenditure	Transfers Between Funds	Balance June 30, 1962
\$	\$	\$	\$	\$	\$	\$	\$
(9,040.00)		23,390.86		4,190.86		(19,200.00)	
3,375.00	10,430.54	.25		318,400.00	318,383.94	(.25)	16.06
		124.51				(124.51)	
241,200.00	241,144.28	55.72	352,418.89	352,474.61			
4,360.00	4,360.00						
2,500.00	137.50	2,362.50	4,274.97	6,580.17		(57.30)	
	1,337.76	772.11	1,000.00	767.05			1,005.06
2,792.76	3,047.00	50.76	4,989.24				5,040.00
284,845.00	284,883.56	.76	15,364.94	15,365.70			
48,409.89	51,952.35	1.02	19,091.44	19,092.46			
14,404.00	15,525.61	2,378.39		2,378.39			
270.00		858.97	203.00	838.34			223.63
6,170.70	5,337.03	(1,180.25)	652.07	33,530.17	29,408.88		4,773.36
		4,627.70					
3,323.13		(3,323.13)		3,486.73		(3,486.73)	
			38.19			(38.19)	
3,937.50	2,471.80	46,330.91	24,220.77	66,496.50			4,055.18
		16.13				(16.13)	
26,224.08	9,022.28	46,168.17	28,641.52	15,958.00	(30,000.00)		28,851.69
			13,590.70	6,351.86			7,238.84
844,000.00	818,263.29	75,646.03	146,549.09	194,494.74			27,700.38
1,355,000.00	1,343,732.55	11,267.45	2,763,201.54	2,748,350.67			26,118.32
1,526.00	1,440.54	183.35	346.00	(24.00)			553.35
24,684.64	24,908.35	23,268.65	45,652.35	19,979.60			48,941.40
22,500.00	14,452.81	9,695.62	16,500.00	16,829.19			9,366.43
7,587,394.52	3,909,460.54	(3,680,761.08)	507,639.00	7,636,998.90	4,244,229.92	(3,423,380.52)	477,027.46
1,384,095.62		(1,384,095.62)		1,201,455.83		(1,201,455.83)	
21,610.86	22,244.07	6,522.57	32,772.98	29,172.20			10,123.35

Fund	For Fiscal Years Ending		June 30, 1960		
	Balance July 1, 1959	Revenue	Expenditure	Transfers Between Funds	Balance June 30, 1960
George Barden Fund, US Aid -----	\$ 24,068.82	\$ 168,858.23	\$ 161,176.48	\$ (31,750.57)	\$
Graduate Fellowship Program, US Aid -----					
Guidance & Counseling Fund, US Aid -----	4,556.63	58,971.63	63,497.25		41.01
Indian Education, Tuition & Reimbursement, US Aid -----	59,940.96	109,000.00	110,519.14		58,421.82
Indian Education Administration, US Aid -----	2,552.85	18,000.00	19,478.96		1,073.89
Math, Science & Language, US Aid -----	216,808.03	248,805.22	114,306.43		351,306.82
Practical Nursing, US Aid -----			20,178.56	9,278.68	10,899.88
School Lunch & Milk, US Aid -----	10,120.55	466,198.00	474,328.79		1,989.76
Statistical Service, US Aid -----	2.09	20,647.91	17,434.85		3,215.15
Surplus Donable Property Fund -----	70,906.64	124,456.51	91,619.05		103,744.10
Taylor Grazing Act, US Aid -----	6.61	39,408.77	39,408.77		6.61
Teachers Certification Fund -----	7,634.36	15,463.70	18,302.32		4,795.74
Text Book License Fund -----	243.09	814.00	36.05		1,021.04
Vocational Education Defense Workers Fund ---					
Vocational Education, US Aid -----		38,389.00	38,389.00		
<b>DEBT SERVICE</b>					
Highway Debenture Interest & Sinking, US Aid-----	185.00			(185.00)	
UCC Interest & Sinking -----		54,027.80	12,250.00		41,777.80
Veterans' Honorarium Int. & Sink. -----	463,391.13	1,625,822.31	1,314,083.06		775,130.38
Deaf & Blind School Int. & Sink. -----	1,213.03	9,048.50	9,040.00		1,221.53
State Hospital 1935 Int. & Sink. -----	35,369.00		17,634.50		17,734.50
State Hospital 1947 Int. & Sink. -----	17,614.84	1,542.02	15,572.00		3,784.86
State Hospital 1955 Int. & Sink. -----	769,611.78	25,791.17	104,892.68		690,510.27
Training School 1955 Int. & Sink. -----	878,799.08	25,775.00	87,146.10		817,427.98
Training School Int. & Sink. -----	12,509.10				12,509.10
Tuberculosis San. Int. & Sink. -----	9,539.05	14,414.00	13,491.35		10,471.70
Armory Gym. Add. Int. & Sink., NMC -----					
Armory Gym. 1960 Int. & Sink., NMC -----					
Armory Gym. Extension Int. & Sink., NMC -----	13,519.91	22,166.87	16,009.20	(4,000.00)	15,677.58
Bond Interest & Sinking 1960, MSC -----					
Building Bond Int. & Sink., MSU -----	755,315.01	68,769.71	350,543.37		473,541.35
Building Int. & Sink. Reserve 1960, MSU -----					
Building Int. & Sink. 1960, MSU -----		58,199.18		(50,068.00)	8,131.18
Building Int. & Sink. 1957, WMC -----	28,198.31	28,730.62	42,068.43	(12,000.00)	2,860.50
Dormitory Rev. Int. & Sink., MSC -----	72,841.25	267,073.50	269,026.00		70,888.75
Field House Int. & Sink., MSU -----	4,345.76	67,803.29	54,158.12	(11,199.53)	6,791.40
Food Serv. Ext. Int. & Sink., MSU -----	13,527.48	13,118.75	26,434.57		211.66

## FUND CONDITIONS

<u>June 30, 1961</u>				<u>June 30, 1962</u>			
Revenue	Expenditure	Transfers Between Funds	Balance June 30, 1961	Revenue	Expenditure	Transfers Between Funds	Balance June 30, 1962
\$ 159,562.67	\$ 156,883.90	\$ 2,678.77	\$ 157,284.47	\$ 159,922.16	\$ 41.08		
12,200.00	12,200.00		7,300.00	7,300.00			
59,994.49	59,940.31	95.19	59,173.31	59,268.50			
76,527.88	131,814.63	(2,000.00)	1,135.07	67,404.00	67,096.18		1,442.89
18,262.12	15,634.58		3,701.43	16,740.00	15,253.85		5,187.58
174,130.00	175,742.89		349,693.93	20,000.00	348,831.92		20,862.01
10,702.12	13,170.54		8,431.46	13,106.54	17,470.68		4,067.32
475,450.00	473,751.36		3,688.40	515,575.00	517,944.94		1,318.46
26,684.85	23,622.96		6,277.04	39,453.96	32,344.16		13,386.84
99,158.18	119,729.49		83,172.79	73,787.83	83,927.89		73,032.73
38,980.96	38,980.96		6.61	38,445.59	38,445.59		6.61
16,486.00	15,943.75		5,337.99	14,236.60	17,422.64		2,151.95
214.00	687.42		547.62	157.00	594.50		110.12
38,337.00	38,336.98	.02	38,664.98	38,405.00			260.00
	24,500.00		17,277.80	9,362.44	24,500.00		2,140.24
1,684,109.58	1,740,531.95		718,708.01	1,699,269.83	1,476,076.59		941,901.25
21,573.10	9,760.00		13,034.63	108.10	8,920.00		4,222.73
14,061.00	17,810.00	(634.50)	13,351.00		13,351.00		
142.64	3,927.50						
3,367.06	114,359.27	(18,665.00)	560,853.06	7,919.19	216,975.22		351,797.03
3,361.42	86,168.88		734,620.52	7,887.04	165,076.99		577,430.57
		(12,509.10)					
32,869.30	13,281.00		30,060.00		13,660.00		16,400.00
17,098.06	14,372.80		2,725.26	24,319.32	15,404.40	(9,000.00)	2,640.18
20,718.99	20,448.00		270.99	42,208.30	29,193.50	(13,000.00)	285.79
	14,263.58	(1,414.00)					
108,807.50	55,243.75		53,563.75	108,807.50	107,067.50		55,303.75
3,515.96	285,739.78		191,317.53	654,555.67	283,504.56		562,368.64
111,246.18		(111,246.18)		5,518.21		(5,518.21)	
249,851.77	116,450.00	(109,000.00)	32,532.95	142,835.16	155,583.75		19,784.36
21,233.72	19,189.46		4,904.76	3,137.12		(8,041.88)	
200,400.00	201,240.00		70,048.75	423,962.36	428,749.86		65,261.25
74,158.48	70,880.56	(8,504.72)	1,564.60	56,854.61	52,021.95	(2,175.85)	4,221.41
61,401.25	40,965.00		20,647.91	35,225.00	35,867.50		20,005.41

Fund	For Fiscal Years Ending		June 30, 1960		
	Balance July 1, 1959	Revenue	Expenditure	Transfers Between Funds	Balance June 30, 1960
Health Center Int. & Sink., MSU -----	\$ 1,209.50	\$ 18,940.00	\$ 18,991.00	\$	\$ 1,158.50
Housing Extension Int. & Sink., MSU -----	113,950.00	58,056.25	171,868.75		137.50
Interest & Sinking, EMC -----	40,540.00		9,280.00		31,260.00
Interest & Sinking, MSC -----	56,500.00	94,050.00	113,525.00		37,025.00
Interest & Sinking, NMC -----			9,360.00	9,360.00	
Library Interest & Sinking, MSU -----	379.11	11,490.89	11,870.00		
Library & Museum Int. & Sink., MSM -----	6,075.87	1,630.00	7,227.50		478.37
Phys. Ed. Const. Int. & Sink., MSC -----	38,674.00	71,880.00	67,006.00		43,548.00
Phys. Education Int. & Sink 1960, EMC -----		71,059.38	35,220.45		35,838.93
Residence Halls Int. & Sink., MSU -----	1,190.00				1,190.00
Special Construction Int. & Sink., MSC -----		27,025.00	11,637.50		15,387.50
Student Faculty Housing Int. & Sink., MSC ---	24,300.00	32,960.00	32,280.00		24,980.00
Student Union Bldg. & Bond Int. & Sink., MSM-----	4,391.25	13,925.00			18,316.25
Student Union Interest & Sinking, MSU -----			880.00	880.00	
Student Union Facilities Int. & Sink., MSU --	5,625.00	11,250.00	11,250.00		5,625.00
Swimming Pool Int. & Sink., MSU -----	14,881.66	19,940.80	16,465.00	(17,532.46)	825.00
<b>MISCELLANEOUS</b>					
Armory Physical Plant Fund -----	1.09				1.09
County Hospital Construction Fund -----		1,000,903.27	1,000,903.27		
Fine Arts Commission Fund -----	61.13				61.13
Fire Insurance Fund -----	6,997.72				6,997.72
Flood Control, US Aid -----		14,915.93	14,915.93		
Forest Reserve, US Aid -----		887,463.84	887,463.84		
Insurance Dept. Examining Revolving Fund -----					
Investment Dept. Examining Revolving Fund ---					
Laboratory Building Fund -----	284.97	69.81			354.78
Land Purchase Fund -----	25,188.00		10,000.00		15,188.00
Lobby License Fund -----					
Photographers License Fund -----	1.00				1.00
Post-war Planning Const. Reserve Fund -----	62,981.21				62,981.21
Protested License Fund -----	43,161.17	(22,194.11)	10,059.91		10,907.15
Recovery Statute Fund -----	4.66				4.66
Trust & Legacy Interest & Income Fund -----	5,022.87	1,466,865.93		(1,450,000.00)	21,888.80
Trust & Legacy Permanent Fund -----	1,619,225.70	3,719,117.39		(3,142,170.16)	2,196,172.93
UCC Clearing, US Aid -----	7,901.21	4,139,086.99		(4,141,952.39)	5,035.81
UCC Veterans Compensation, US Aid -----	172,939.00	907,064.60	1,029,672.00		50,331.60
<b>GRAND TOTAL -----</b>	<b>\$45,960,531.35</b>	<b>\$194,437,793.17</b>	<b>\$158,179,969.08</b>	<b>(\$38,671,928.89)</b>	<b>\$43,546,425.65</b>

## FUND CONDITIONS

June 30, 1961				June 30, 1962			
Revenue	Expenditure	Transfers Between Funds	Balance June 30, 1961	Revenue	Expenditure	Transfers Between Funds	Balance June 30, 1962
\$ 18,770.00	\$ 18,804.00	\$ 1,124.50	\$ 23,600.00	\$ 23,617.00	\$ 168,693.75	\$ 1,107.50	\$ 116,831.25
282,656.25	170,356.25	112,437.50	173,087.50	8,960.00	22,300.00	8,640.00	13,660.00
95,050.00	73,550.00	58,525.00	93,950.00	9,040.00	29,172.56	8,720.00	(10,000.00)
11,530.00	11,530.00		6,190.00	2,574.13	3,052.50	6,190.00	10,452.56
76,340.00	71,628.00	48,260.00	75,620.00	75,818.00			48,062.00
100,873.75	66,387.50	70,325.18	103,640.00	66,825.00			107,140.18
	(67.50)	1,122.50					1,122.50
29,957.50	30,025.00	15,320.00	31,777.50	31,890.00			15,207.50
60,320.00	32,620.00	52,680.00	50,240.00	59,440.00			43,450.00
38,958.19	30,000.00	27,274.44	19,767.50	38,000.00			9,041.94
880.00	880.00		11,880.00	11,880.00			
34,250.00	34,250.00	5,625.00	17,806.25	18,387.50			5,043.75
19,265.33	17,290.00	(1,975.33)	825.00	21,789.96	19,863.75	(2,149.96)	601.25
			1.09				1.09
699,034.18	699,034.18		801,118.52	778,618.52			22,500.00
		61.13					61.13
		6,997.72					6,997.72
22,287.52	22,287.52		16,708.72	16,708.72			
1,291,823.87	1,291,823.87		511,426.99	511,426.99			
			2,934.60	1,613.65			1,320.95
			1,271.70	1,122.40			149.30
62.26	228.57	188.47	68.69				257.16
		15,188.00					15,188.00
2,060.00		(1,890.00)	190.00				190.00
		1.00					1.00
		62,981.21					62,981.21
(8,829.17)		2,077.98	140,814.02				142,892.00
		4.66	18,492.08				18,496.74
1,344,293.54		(1,350,000.00)	16,182.34	1,528,199.99	705.70	(1,540,000.00)	3,676.63
3,222,431.28		(4,705,700.95)	712,903.26	2,320,589.54		(2,518,037.09)	515,455.71
8,788,474.99		(8,788,487.34)	5,023.46	6,642,615.40		(6,639,767.18)	7,871.68
2,136,913.20	1,450,913.60	(100,000.00)	636,331.20	2,142,476.00	2,479,097.20	(5,031.00)	294,679.00
\$ 214,372,351.65	\$ 167,186,970.04	\$ (48,345,585.93)	\$ 42,386,221.33	\$ 200,384,674.69	\$ 164,349,240.39	\$ (33,223,274.38)	\$ 45,198,381.25

The following is a list of state agencies that failed to submit a budget request to the Budget Director on or before the dates set forth in Section 79-1013 of the 1947 Revised Codes of Montana:

- (1) Barber Examiners, Board of
- (2) Chiropractic Examiners, Board of
- (3) Cosmetology, Examining Board of
- (4) Dental Examiners, Board of
- (5) Embalmers & Funeral Directors, Board of
- (6) Grass Conservation Commission

State of Montana  
SUMMARY OF STATE EXPENDITURES

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-1960	Actual 1960-1961	Actual 1961-1962	Estimated 1962-1963	Proposed 1963-1964	Proposed 1964-1965
<b>EXPENDITURE BY DIVISION</b>						
Elective Officials -----	\$ 876,146	\$ 723,651	\$ 727,098	\$ 756,448	\$ 824,146	\$ 836,524
General Government -----	17,589,376	16,577,939	16,709,836	17,218,249	17,937,698	18,458,797
Agriculture Conservation & Natural Resources -----	3,362,335	4,248,701	3,428,597	4,138,718	3,662,564	3,700,605
Health & Welfare -----	41,412,870	42,971,166	41,517,586	44,482,692	45,255,061	46,135,282
Commerce -----	46,099,372	49,747,781	53,327,328	79,013,800	70,901,850	71,408,912
Public Safety -----	1,694,577	1,813,501	1,639,524	2,062,865	2,197,225	2,220,616
Parks & Recreation -----	2,870,097	2,685,610	2,527,519	2,911,649	3,016,624	3,077,321
Licensing & Examining Boards -----	125,601	119,751	130,087	147,857	148,509	147,482
Montana Institutions -----	9,322,180	8,945,831	8,198,820	8,484,444	9,083,519	9,277,064
Education -----	24,693,645	26,695,602	25,900,689	28,375,049	30,378,622	33,034,685
Miscellaneous -----	116,759	728,502	306,081	906,035	330,115	844,635
<b>TOTAL EXPENDITURE -----</b>	<b>\$148,162,958</b>	<b>\$155,258,035</b>	<b>\$154,413,165</b>	<b>\$188,497,806</b>	<b>\$183,735,935</b>	<b>\$189,141,923</b>
<b>EXPENDITURE BY OBJECT</b>						
Personal Services -----	36,910,311	38,880,073	39,911,354	43,141,751	45,767,949	47,759,911
Operation -----	25,607,133	26,985,789	26,667,315	27,435,064	28,298,644	28,988,498
Repair & Maintenance -----	1,289,022	961,045	889,262	929,652	1,037,239	968,613
Capital -----	36,123,505	38,836,979	38,891,776	64,291,203	55,779,514	55,932,569
Grants & Benefits -----	48,483,571	49,422,906	48,312,436	52,156,981	52,814,849	54,950,072
Legislature -----	70,135	494,986	59,397	543,155	37,740	542,260
Intra-Agency Credit -----	(320,719)	(323,743)	(318,375)			
<b>TOTAL OBJECT -----</b>	<b>\$148,162,958</b>	<b>\$155,258,035</b>	<b>\$154,413,165</b>	<b>\$188,497,806</b>	<b>\$183,735,935</b>	<b>\$189,141,923</b>
<b>FINANCING</b>						
General Fund -----	34,643,071	36,218,707	33,657,510	36,315,112	38,934,464*	42,229,389*
Special Funds -----	60,893,005	64,724,874	63,168,647	78,377,942	71,101,896	72,916,871
Federal Funds -----	54,289,413	55,475,615	56,337,533	70,981,845	70,620,986	70,825,665
Fee Appropriation -----	1,358,757	1,450,966	2,187,675	2,695,807	2,972,589	3,063,998
Adjustments -----	(3,021,288)	(2,612,127)	(938,200)	127,100	106,000	106,000
<b>TOTAL FINANCING -----</b>	<b>\$148,162,958</b>	<b>\$155,258,035</b>	<b>\$154,413,165</b>	<b>\$188,497,806</b>	<b>\$183,735,935</b>	<b>\$189,141,923</b>

\* - Includes Public Welfare Funds carried forward.





## **ELECTIVE OFFICIALS**



ELECTIVE OFFICIALSMONTANA CODE

Attorney General .....	Article VII, Section 1
Auditor .....	Article VII, Section 1
Governor .....	Article VII, Section 1
Railroad Commission .....	72-101, RCM 1947
Secretary of State .....	Article VII, Section 1
Superintendent of Public Instruction .....	Article VII, Section 1
Supreme Court .....	Article VIII, Section 1
Treasurer .....	Article VII, Section 1

**HISTORY and PROGRAM**

THE OFFICE OF ATTORNEY GENERAL was created with the acceptance of Montana into the Union in 1889. The general duties of the Attorney General are enumerated in 82-401, RCM 1947.

THE OFFICE OF STATE AUDITOR was created with the acceptance of Montana into the Union in 1889. The duties of the Auditor are enumerated in 79-101, RCM 1947. The Auditor was made ex-officio Investment Commissioner under 15-2001, RCM 1947, passed in the 1961 Legislature. The Auditor is also the ex-officio Commissioner of Insurance under 40-2701, RCM 1947, passed in the 1959 Legislature. The Office of the State Fire Marshall is included in the duties of the State Auditor under 82-1201, RCM 1947.

THE OFFICE OF STATE GOVERNOR was created on acceptance of Montana into the Union in 1889. The Constitution states: 'The supreme executive power of the State shall be vested in the Governor, who shall see that the laws are faithfully executed.' The powers and duties of the Governor are further set out in 82-1301, RCM 1947.

THE RAILROAD COMMISSION was established under Chapter 37 of the 1907 Laws of Montana. The purpose of this commission is the regulation and safety inspection of railroads, motor carriers, public utilities and pipelines.

THE OFFICE OF SECRETARY OF STATE was created on the entrance of Montana into the Union. The duties of the Secretary of State are enumerated in Title 82, Chapter 22.

THE SUPERINTENDENT OF PUBLIC INSTRUCTION appears in the section entitled 'Education'.

THE STATE SUPREME COURT was created on admission of Montana into the Union. The purposes of the Supreme Court are set forth in Article VIII, Sections 2 through 8, and Title 93, Chapter 2. The position of the Clerk of the Supreme Court was established by Article VIII, Section 9. The duties of the Clerk are set out in 82-502, 504, RCM 1947.

THE OFFICE OF STATE TREASURER was created on acceptance of Montana into the Union in 1889. The duties of the office are set out in Title 79, Chapter 2, and Title 79, Chapter 8, as amended by the 1961 Legislature.

**ELECTIVE OFFICIALS****SUMMARY OF EXPENDITURES**

	<b>1959 Biennium Actual 1959-60</b>	<b>1960 Biennium Actual 1960-61</b>	<b>1961 Biennium Actual 1961-62</b>	<b>Estimated 1962-63</b>	<b>Proposed 1963-64</b>	<b>1963 Biennium Proposed 1964-65</b>
<b>Employees F.T.E.</b>	<b>89.5</b>	<b>90.5</b>	<b>90.0</b>	<b>92.2</b>	<b>98.5</b>	<b>99.0</b>
<b>EXPENDITURES BY AGENCY</b>						
Attorney General .....	\$229,877	\$134,946	\$115,293	\$118,655	\$137,387	\$139,527
Auditor .....	138,221	149,938	159,285	170,876	168,355	166,025
Governor .....	136,555	54,431	49,779	53,683	75,750	77,525
Railroad Commission .....	144,692	147,830	162,973	160,361	179,390	178,300
Secretary of State .....	65,880	75,901	88,232	88,870	89,046	94,652
Supreme Court .....	123,050	121,278	112,070	123,470	130,475	137,600
Treasurer .....	37,871	39,327	39,466	40,533	43,745	42,895
<b>TOTAL AGENCY .....</b>	<b>\$876,146</b>	<b>\$723,651</b>	<b>\$727,098</b>	<b>\$756,448</b>	<b>\$824,148</b>	<b>\$836,524</b>
<b>EXPENDITURES BY OBJECT</b>						
Personal Services .....	\$549,718	\$565,842	\$581,116	\$605,957	\$654,212	\$667,692
Operation .....	95,642	118,149	118,281	137,100	153,531	157,632
Repairs & Maintenance .....	3,749	6,430	4,303	4,702	5,250	5,300
Capital .....	97,036	13,177	14,993	8,689	11,155	5,900
Grants & Benefits .....	130,001	20,053	8,405			
<b>TOTAL OBJECT .....</b>	<b>\$876,146</b>	<b>\$723,651</b>	<b>\$727,098</b>	<b>\$756,448</b>	<b>\$824,148</b>	<b>\$836,524</b>
<b>FINANCING</b>						
General Fund .....	\$624,405	\$661,156	\$676,965	\$712,128	\$774,536	\$786,762
Highway Fund .....	11,974	13,026	12,992	13,008	15,000	15,000
Alien Heirs Fund .....	118,692	16,472	2,773			
Attorneys' Licensing Fund .....	2,294	2,394	2,370	2,885	3,000	3,150
Escheated Estates Fund .....	10,885	18,471	18,848	11,425	14,612	14,612
Governor's Quarters Constr. Fund..	86,691	2,028	416			
Income Tax Fund .....	9,896	10,104	9,998	10,002	10,000	10,000
Insurance Audit Fund .....			1,614	6,000	6,000	6,000
Investment Audit Fund .....			1,122	1,000	1,000	1,000
Undistributed Estates Fund .....	11,309					
<b>TOTAL FINANCING .....</b>	<b>\$876,146</b>	<b>\$723,651</b>	<b>\$727,098</b>	<b>\$756,448</b>	<b>\$824,148</b>	<b>\$836,524</b>

## ELECTIVE OFFICIALS

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## ATTORNEY GENERAL

	1959 Biennium Actual 1959-60	1960 Biennium Actual 1960-61	1961 Biennium Actual 1961-62	Estimated 1962-63	Proposed 1963-64	1963 Biennium Proposed 1964-65
<b>SUMMARY</b>						
Employees F.T.E.	12.5	12.5	12.5	12.5	14.5	14.5
<b>EXPENDITURES BY PROGRAM</b>						
Administration .....	\$ 89,015	\$100,003	\$ 93,680	\$107,230	\$122,775	\$124,915
Escheated Estates .....	140,862	34,943	21,613	11,425	14,612	14,612
<b>TOTAL PROGRAM</b> .....	<b>\$229,877</b>	<b>\$134,946</b>	<b>\$115,293</b>	<b>\$118,655</b>	<b>\$137,387</b>	<b>\$139,527</b>
<b>EXPENDITURES BY OBJECT</b>						
Personal Services .....	\$ 83,845	\$ 95,539	\$ 96,278	\$103,890	\$115,682	\$120,182
Operation .....	12,693	15,550	9,406	12,515	18,495	16,745
Repairs & Maintenance .....	223	194	210	250	300	350
Capital.....	3,115	3,610	994	2,000	2,910	2,250
Grants & Benefits .....	130,001	20,053	8,405	—	—	—
<b>TOTAL OBJECT</b> .....	<b>\$229,877</b>	<b>\$134,946</b>	<b>\$115,293</b>	<b>\$118,655</b>	<b>\$137,387</b>	<b>\$139,527</b>
<b>FINANCING</b>						
General Fund .....	\$ 88,991	\$100,003	\$ 93,672	\$107,230	\$122,775	\$124,915
Alien Heirs Fund .....	118,692	16,472	2,773	—	—	—
Escheated Estates Fund .....	10,885	18,471	18,848	11,425	14,612	14,612
Undistributed Estates Fund .....	11,309	—	—	—	—	—
<b>TOTAL FINANCING</b> .....	<b>\$229,877</b>	<b>\$134,946</b>	<b>\$115,293</b>	<b>\$118,655</b>	<b>\$137,387</b>	<b>\$139,527</b>

## FUND BALANCES

## GENERAL FUND

Encumbered Balance Forward .....	\$ 2,257.90	Encumbered Balance Forward .....	\$ 167.20
Appropriation 1959-60 .....	96,300.00	Appropriation 1961-62 .....	102,917.00
Expenditures .....	(88,991.22)	Transfer .....	(2.10)
<b>Balance</b> .....	<b>\$ 9,566.68</b>	Expenditures .....	(93,672.01)
Appropriation 1960-61 .....	\$ 97,300.00	<b>Balance</b> .....	<b>\$ 9,410.09</b>
Expenditures .....	(100,002.34)	Appropriation 1962-63 .....	\$ 98,757.00
Encumbered Balance Forward.....	(167.20)	Estimated Expenditures .....	(107,230.00)
Reversion .....	\$ 6,697.14	Estimated Reversion .....	\$ 937.09

**ELECTIVE OFFICIALS****ALIEN HEIRS FUND**

Balance July 1, 1959 .....	\$ 130,622.10	Balance July 1, 1961 .....	\$ 49,257.99
Revenue.....	53,800.02	Expenditures.....	(2,773.03)
Expenditures.....	<u>(118,691.78)</u>		
Balance July 1, 1960 .....	\$ 65,730.34	Balance July 1, 1962 .....	\$ 46,484.96
Expenditures.....	<u>(16,472.35)</u>	Estimated Balance June 30, 1963 .....	\$ 46,484.96
Balance Forward .....	\$ 49,257.99		

**ESCHEATED ESTATES FUND**

Balance July 1, 1959 .....	\$ 121,088.17	Balance July 1, 1961 .....	\$ 54,966.94
Revenue.....	65,015.44	Revenue.....	21,139.84
Transfer.....	<u>(49,201.12)</u>	Transfer.....	(32,730.05)
Expenditures.....	<u>(10,884.88)</u>	Expenditures.....	<u>(18,847.53)</u>
Balance July 1, 1960 .....	\$ 126,017.61	Balance July 1, 1962 .....	\$ 24,529.20
Revenue.....	40,437.30	Estimated Revenue .....	10,000.00
Transfer.....	<u>(93,017.61)</u>	Estimated Expenditures.....	<u>(11,425.00)</u>
Expenditures.....	<u>(18,470.36)</u>	Estimated Balance June 30, 1963 .....	\$ 23,104.20
Balance Forward .....	\$ 54,966.94		

**UNDISTRIBUTED ESTATES FUND**

Balance July 1, 1959 .....	\$ 15,118.54	Balance July 1, 1961 .....	\$
Expenditures.....	<u>(11,308.98)</u>	Revenue.....	<u>2,735.08</u>
Balance July 1, 1960 .....	\$ 3,809.56	Balance July 1, 1962 .....	\$ 2,735.08
Transfer.....	<u>(3,809.56)</u>	Estimated Balance June 30, 1963 .....	\$ 2,735.08
Balance Forward .....	\$		

## ELECTIVE OFFICIALS

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## ATTORNEY GENERAL

	1959 Biennium Actual 1959-60	1960 Biennium Actual 1960-61	1961 Biennium Actual 1961-62	Estimated 1962-63	1963 Biennium Proposed 1963-64	1963 Biennium Proposed 1964-65
<b>ADMINISTRATION</b>						
Employees F.T.E.	11	11	11	11	13	13
Salaries & Wages .....	\$ 70,484	\$ 81,512	\$ 82,708	\$ 89,005	\$ 98,270	\$102,220
Employee Benefits .....	4,550	4,594	4,693	6,000	6,600	7,150
<b>Total Personal Services</b> .....	<b>\$ 75,034</b>	<b>\$ 86,106</b>	<b>\$ 87,401</b>	<b>\$ 95,005</b>	<b>\$104,870</b>	<b>\$109,370</b>
Supplies & Materials .....	\$ 3,876	\$ 3,754	\$ 564	\$ 3,050	\$ 5,500	\$ 3,500
Communications .....	2,767	2,851	2,149	2,800	3,500	3,500
Travel .....	3,750	2,450	1,860	3,375	4,500	4,500
Contracted Services .....	250	356	502	550	695	945
Special Fees .....		682		200	500	500
<b>Total Operation</b> .....	<b>\$ 10,643</b>	<b>\$ 10,093</b>	<b>\$ 5,075</b>	<b>\$ 9,975</b>	<b>\$ 14,695</b>	<b>\$ 12,945</b>
Personal Property .....	\$ 223	\$ 194	\$ 210	\$ 250	\$ 300	\$ 350
<b>Total Repairs &amp; Maintenance</b> .....	<b>\$ 223</b>	<b>\$ 194</b>	<b>\$ 210</b>	<b>\$ 250</b>	<b>\$ 300</b>	<b>\$ 350</b>
Personal Property .....	\$ 3,115	\$ 3,610	\$ 994	\$ 2,000	\$ 2,910	\$ 2,250
<b>Total Capital</b> .....	<b>\$ 3,115</b>	<b>\$ 3,610</b>	<b>\$ 994</b>	<b>\$ 2,000</b>	<b>\$ 2,910</b>	<b>\$ 2,250</b>
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$ 89,015</b>	<b>\$100,003</b>	<b>\$ 93,680</b>	<b>\$107,230</b>	<b>\$122,775</b>	<b>\$124,915</b>
<b>ESCHEATED ESTATES</b>						
Employees F.T.E.	1.5	1.5	1.5	1.5	1.5	1.5
Salaries & Wages .....	\$ 8,380	\$ 8,875	\$ 8,380	\$ 8,380	\$ 10,200	\$ 10,200
Employee Benefits .....	431	558	497	505	612	612
<b>Total Personal Services</b> .....	<b>\$ 8,811</b>	<b>\$ 9,433</b>	<b>\$ 8,877</b>	<b>\$ 8,885</b>	<b>\$ 10,812</b>	<b>\$ 10,812</b>
Supplies & Materials .....	\$ 202	\$ 3,270	\$ 25	\$ 750	\$ 1,150	\$ 1,150
Communications .....	150	186	179	190	350	350
Travel .....	904	1,261	737	1,600	2,300	2,300
Contracted Services .....	50					
Special Fees .....	744	740	3,390			
<b>Total Operation</b> .....	<b>\$ 2,050</b>	<b>\$ 5,457</b>	<b>\$ 4,331</b>	<b>\$ 2,540</b>	<b>\$ 3,800</b>	<b>\$ 3,800</b>
<b>Grants &amp; Benefits</b>						
Estates Payments .....	\$130,001	\$ 20,053	\$ 8,405			
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$140,862</b>	<b>\$ 34,943</b>	<b>\$ 21,613</b>	<b>\$ 11,425</b>	<b>\$ 14,612</b>	<b>\$ 14,612</b>

**ELECTIVE OFFICIALS****AUDITOR**

	1959 Biennium Actual 1959-60	1960 Biennium Actual 1960-61	1961 Biennium Actual 1961-62	Estimated 1962-63	1963 Biennium Proposed 1963-64	1963 Biennium Proposed 1964-65
<b>SUMMARY</b>						
Employees F.T.E.	20	20	20	22.7	22	22
<b>EXPENDITURES BY PROGRAM</b>						
Administration .....	\$ 67,265	\$ 73,872	\$ 75,946	\$ 76,806	\$ 65,430	\$ 64,930
Insurance .....	46,156	49,353	53,900	60,810	62,515	62,215
Investment .....	8,572	9,022	13,340	14,530	20,025	20,195
Fire Marshall .....	16,228	17,691	16,099	18,730	20,385	18,685
<b>TOTAL PROGRAM</b> .....	<b>\$138,221</b>	<b>\$149,938</b>	<b>\$159,285</b>	<b>\$170,876</b>	<b>\$168,355</b>	<b>\$166,025</b>
<b>EXPENDITURES BY OBJECT</b>						
Personal Services .....	\$120,325	\$120,655	\$127,947	\$132,562	\$130,940	\$131,810
Operation .....	15,203	26,477	21,962	32,994	32,815	32,815
Repairs & Maintenance .....	297	1,992	1,310	1,300	1,400	1,400
Capital .....	2,396	814	8,066	4,020	3,200	
<b>TOTAL OBJECT</b> .....	<b>\$138,221</b>	<b>\$149,938</b>	<b>\$159,285</b>	<b>\$170,876</b>	<b>\$168,355</b>	<b>\$166,025</b>
<b>FINANCING</b>						
General Fund .....	\$116,351	\$126,808	\$133,559	\$140,866	\$136,355	\$134,025
Highway Fund .....	11,974	13,026	12,992	13,008	15,000	15,000
Income Tax Fund .....	9,896	10,104	9,998	10,002	10,000	10,000
Insurance Audit Fund .....			1,614	6,000	6,000	6,000
Investment Audit Fund .....			1,122	1,000	1,000	1,000
<b>TOTAL FINANCING</b> .....	<b>\$138,221</b>	<b>\$149,938</b>	<b>\$159,285</b>	<b>\$170,876</b>	<b>\$168,355</b>	<b>\$166,025</b>

**FUND BALANCES****GENERAL FUND**

Encumbered Balance Forward .....	\$ 3,681.68	Encumbered Balance Forward .....	\$ 1,079.42
Appropriation 1959-60 .....	121,040.00	Appropriation 1961-62 .....	147,025.00
Transfer .....	(212.97)	Transfer .....	(9.85)
Expenditures .....	(116,350.74)	Expenditures .....	(133,559.15)
<b>Balance</b> .....	<b>\$ 8,157.97</b>	<b>Balance</b> .....	<b>\$ 14,535.42</b>
Appropriation 1960-61 .....	\$121,040.00	Appropriation 1962-63 .....	\$129,790.00
Expenditures .....	(126,808.11)	Estimated Expenditures .....	(140,866.00)
Encumbered Balance Forward .....	(1,079.42)	Estimated Reversion .....	\$ 3,459.42
<b>Reversion</b> .....	<b>\$ 1,310.44</b>		

**HIGHWAY FUND**

Appropriation 1959-60 .....	\$ 12,500.00	Appropriation 1961-62 .....	\$ 13,000.00
Expenditures .....	<u>(11,974.10)</u>	Expenditures .....	<u>(12,991.57)</u>
<b>Balance</b> .....	<b>\$ 525.90</b>	<b>Balance</b> .....	<b>\$ 8.43</b>
Appropriation 1960-61 .....	\$ 12,500.00	Appropriation 1962-63 .....	\$ 13,000.00
Expenditures .....	<u>(13,025.90)</u>	Estimated Expenditures .....	<u>(13,008.43)</u>
<b>Reversion</b> .....	<b>\$</b>	<b>Estimated Reversion</b> .....	<b>\$</b>

**INCOME TAX FUND**

Appropriation 1959-60 .....	\$ 10,000.00	Appropriation 1961-62 .....	\$ 10,000.00
Expenditures .....	<u>(9,896.29)</u>	Expenditures .....	<u>(9,998.32)</u>
<b>Balance</b> .....	<b>\$ 103.71</b>	<b>Balance</b> .....	<b>\$ 1.68</b>
Appropriation 1960-61 .....	\$ 10,000.00	Appropriation 1962-63 .....	\$ 10,000.00
Expenditures .....	<u>(10,103.71)</u>	Estimated Expenditures .....	<u>(10,001.68)</u>
<b>Reversion</b> .....	<b>\$</b>	<b>Estimated Reversion</b> .....	<b>\$</b>

**INSURANCE AUDIT FUND**

Balance July 1, 1961 .....	\$
Revenue .....	2,934.60
Expenditures .....	<u>(1,613.65)</u>
<b>Balance July 1, 1962 .....</b>	<b>\$ 1,320.95</b>
Estimated Revenue .....	5,000.00
Estimated Expenditures .....	<u>(6,000.00)</u>
<b>Estimated Balance June 30, 1963 .....</b>	<b>\$ 320.95</b>

**INVESTMENT AUDIT FUND**

Balance July 1, 1961 .....	\$
Revenue .....	1,271.70
Expenditures .....	<u>(1,122.40)</u>
<b>Balance July 1, 1962 .....</b>	<b>\$ 149.30</b>
Estimated Revenue .....	1,000.00
Estimated Expenditures .....	<u>(1,000.00)</u>
<b>Estimated Balance June 30, 1963 .....</b>	<b>\$ 149.30</b>

## ELECTIVE OFFICIALS

## AUDITOR

	1959 Biennium Actual 1959-60	1960 Biennium Actual 1960-61	1961 Biennium Actual 1961-62	Estimated 1962-63	Proposed 1963-64	1963 Biennium Proposed 1964-65
<b>ADMINISTRATION</b>						
Employees F.T.E.	9	9	9	9	6	6
Salaries & Wages .....	\$ 51,664	\$ 50,501	\$ 50,490	\$ 49,640	\$ 38,000	\$ 38,000
Employee Benefits .....	6,602	6,660	7,118	8,682	9,500	9,500
<b>Total Personal Services</b> .....	<b>\$ 58,266</b>	<b>\$ 57,161</b>	<b>\$ 57,608</b>	<b>\$ 58,322</b>	<b>\$ 47,500</b>	<b>\$ 47,500</b>
Supplies & Materials .....	\$ 4,059	\$ 10,490	\$ 2,121	\$ 6,534	\$ 6,500	\$ 6,500
Communications .....	3,832	4,938	6,645	7,600	8,000	8,000
Travel .....			160	310	380	380
Contracted Services .....	141	309	983	1,800	1,150	1,150
<b>Total Operation</b> .....	<b>\$ 8,032</b>	<b>\$ 15,737</b>	<b>\$ 9,909</b>	<b>\$ 16,244</b>	<b>\$ 16,030</b>	<b>\$ 16,030</b>
Personal Property .....	\$ 297	\$ 421	\$ 1,015	\$ 1,300	\$ 1,400	\$ 1,400
Real Property .....			295			
<b>Total Repairs &amp; Maintenance</b> .....	<b>\$ 297</b>	<b>\$ 421</b>	<b>\$ 1,310</b>	<b>\$ 1,300</b>	<b>\$ 1,400</b>	<b>\$ 1,400</b>
Personal Property .....	\$ 670	\$ 553	\$ 7,119	\$ 940	\$ 500	
<b>Total Capital</b> .....	<b>\$ 670</b>	<b>\$ 553</b>	<b>\$ 7,119</b>	<b>\$ 940</b>	<b>\$ 500</b>	
<b>TOTAL PROGRAM EXPENDITURE</b> .....	<b>\$ 67,265</b>	<b>\$ 73,872</b>	<b>\$ 75,946</b>	<b>\$ 76,806</b>	<b>\$ 65,430</b>	<b>\$ 64,930</b>
<b>INSURANCE</b>						
Employees F.T.E.	8	8	8	9.7	10	10
Salaries & Wages .....	\$ 41,019	\$ 42,038	\$ 45,465	\$ 49,340	\$ 51,640	\$ 51,790
<b>Total Personal Services</b> .....	<b>\$ 41,019</b>	<b>\$ 42,038</b>	<b>\$ 45,465</b>	<b>\$ 49,340</b>	<b>\$ 51,640</b>	<b>\$ 51,790</b>
Supplies & Materials .....	\$ 1,971	\$ 5,545	\$ 3,697	\$ 5,500	\$ 3,700	\$ 3,700
Communications .....	316	669	2,854	3,000	3,500	3,500
Travel .....	924	787	896	2,490	3,000	3,000
Contracted Services .....	200	160	263	200	225	225
<b>Total Operation</b> .....	<b>\$ 3,411</b>	<b>\$ 7,161</b>	<b>\$ 7,710</b>	<b>\$ 11,190</b>	<b>\$ 10,425</b>	<b>\$ 10,425</b>
Personal Property .....		\$ 41				
<b>Total Repairs &amp; Maintenance</b> .....	<b>\$ 41</b>					
Personal Property .....	\$ 1,726	\$ 113	\$ 725	\$ 280	\$ 450	
<b>Total Capital</b> .....	<b>\$ 1,726</b>	<b>\$ 113</b>	<b>\$ 725</b>	<b>\$ 280</b>	<b>\$ 450</b>	
<b>TOTAL PROGRAM EXPENDITURE</b> .....	<b>\$ 46,156</b>	<b>\$ 49,353</b>	<b>\$ 53,900</b>	<b>\$ 60,810</b>	<b>\$ 62,515</b>	<b>\$ 62,215</b>

## ELECTIVE OFFICIALS

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## AUDITOR

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65

## INVESTMENT

Employees F.T.E.	1	1	1	2.5	3.5	3.5
Salaries & Wages .....	\$ 7,950	\$ 8,050	\$ 11,769	\$ 12,000	\$ 17,100	\$ 17,520
Total Personal Services .....	\$ 7,950	\$ 8,050	\$ 11,769	\$ 12,000	\$ 17,100	\$ 17,520
Supplies & Materials .....	\$ 427	\$ 412	\$ 349	\$ 770	\$ 500	\$ 500
Communications .....	195	169	541	700	750	750
Travel .....		391	581	960	1,275	1,275
Contracted Services .....			100	100	150	150
Total Operation .....	\$ 622	\$ 972	\$ 1,571	\$ 2,530	\$ 2,675	\$ 2,675
Personal Property .....					\$ 250	
Total Capital .....					\$ 250	
TOTAL PROGRAM EXPENDITURE	\$ 8,572	\$ 9,022	\$ 13,340	\$ 14,530	\$ 20,025	\$ 20,195

## FIRE MARSHALL

Employees F.T.E.	2	2	2	2	2.5	2.5
Salaries & Wages .....	\$ 13,090	\$ 13,406	\$ 13,105	\$ 12,900	\$ 14,700	\$ 15,000
Total Personal Services .....	\$ 13,090	\$ 13,406	\$ 13,105	\$ 12,900	\$ 14,700	\$ 15,000
Supplies & Materials .....	\$ 569	\$ 136	\$ 31	\$ 130	\$ 300	\$ 300
Communications .....	137	790	579	600	500	500
Travel .....	2,338	1,567	2,085	2,200	2,725	2,725
Contracted Services .....	94	114	77	100	160	160
Total Operation .....	\$ 3,138	\$ 2,607	\$ 2,772	\$ 3,030	\$ 3,685	\$ 3,685
Personal Property .....		\$ 1,530				
Total Repairs & Maintenance .....		\$ 1,530				
Personal Property .....		\$ 148	\$ 222	\$ 2,800	\$ 2,000	
Total Capital .....		\$ 148	\$ 222	\$ 2,800	\$ 2,000	
TOTAL PROGRAM EXPENDITURE	\$ 16,228	\$ 17,691	\$ 16,099	\$ 18,730	\$ 20,385	\$ 18,685

**ELECTIVE OFFICIALS****GOVERNOR**

	<b>1959 Biennium Actual 1959-60</b>	<b>1960-61</b>	<b>1961 Biennium Actual 1961-62</b>	<b>Estimated 1962-63</b>	<b>1963 Biennium Proposed 1963-64</b>	<b>1964-65 Proposed</b>
<b>SUMMARY</b>						
Employees F.T.E.	6	6.5	6.5	6.5	8	8
<b>EXPENDITURES BY PROGRAM</b>						
Office .....	\$ 38,064	\$ 42,628	\$ 42,036	\$ 43,175	\$ 59,575	\$ 61,075
Mansion .....	98,491	11,803	7,743	10,508	11,175	11,450
Interim Committees .....					5,000	5,000
<b>TOTAL PROGRAM</b> .....	<b>\$136,555</b>	<b>\$ 54,431</b>	<b>\$ 49,779</b>	<b>\$ 53,683</b>	<b>\$ 75,750</b>	<b>\$ 77,525</b>
<b>EXPENDITURES BY OBJECT</b>						
Personal Services .....	\$ 40,055	\$ 41,030	\$ 41,929	\$ 43,993	\$ 57,325	\$ 59,100
Operation .....	7,782	7,678	7,440	8,855	16,700	16,700
Repairs & Maintenance .....	1,232	1,701	403	585	775	775
Capital .....	87,486	4,022	7	250	950	950
<b>TOTAL OBJECT</b> .....	<b>\$136,555</b>	<b>\$ 54,431</b>	<b>\$ 49,779</b>	<b>\$ 53,683</b>	<b>\$ 75,750</b>	<b>\$ 77,525</b>
<b>FINANCING</b>						
General Fund .....	\$ 49,864	\$ 52,403	\$ 49,363	\$ 53,683	\$ 75,750	\$ 77,525
Governor's Quarters Constr. Fund..	86,691	2,028	416			
<b>TOTAL FINANCING</b> .....	<b>\$136,555</b>	<b>\$ 54,431</b>	<b>\$ 49,779</b>	<b>\$ 53,683</b>	<b>\$ 75,750</b>	<b>\$ 77,525</b>

**FUND BALANCES**

<b>GENERAL FUND - OFFICE</b>	
Encumbered Balance Forward.....	\$ 2.95
Appropriation 1959-60.....	42,900.00
Expenditures.....	(38,052.14)
<b>Balance</b> .....	<b>\$ 4,850.81</b>
Appropriation 1960-61.....	\$ 42,900.00
Expenditures.....	(42,498.30)
Encumbered Balance Forward.....	(251.17)
Reversion.....	\$ 5,001.34
Encumbered Balance Forward.....	\$ 251.17
Appropriation 1961-62.....	42,945.00
Transfer.....	(38.75)
Expenditures.....	(41,677.88)
<b>Balance</b> .....	<b>\$ 1,479.54</b>
Appropriation 1962-63.....	\$ 42,997.00
Estimated Expenditures.....	(43,175.00)
Estimated Reversion.....	\$ 1,301.54

**GENERAL FUND - MANSION**

Encumbered Balance Forward.....	\$ 3,684.80	Encumbered Balance Forward.....	\$ 99.36
Appropriation 1959-60 .....	10,915.00	Appropriation 1961-62.....	10,372.00
Transfer .....	(170.20)	Transfer .....	(99.36)
Expenditures .....	(11,811.01)	Expenditures .....	(7,685.20)
<b>Balance .....</b>	<b>\$ 2,618.59</b>	<b>Balance .....</b>	<b>\$ 2,686.80</b>
Appropriation 1960-61 .....	\$ 11,080.00	Appropriation 1962-63.....	\$ 10,467.00
Expenditures .....	(9,905.02)	Estimated Expenditures .....	(10,508.00)
Encumbered Balance Forward.....	(99.36)	<b>Estimated Reversion.....</b>	<b>\$ 2,645.80</b>
<b>Reversion.....</b>	<b>\$ 3,694.21</b>		

**GOVERNOR'S QUARTERS CONSTRUCTION FUND**

Balance July 1, 1959 .....	\$ 95,078.22	Balance July 1, 1961 .....	\$ 6,359.13
Expenditures .....	(86,691.01)	Expenditures .....	(415.65)
<b>Balance July 1, 1960 .....</b>	<b>\$ 8,387.21</b>	<b>Balance July 1, 1962 .....</b>	<b>\$ 5,943.48</b>
Expenditures .....	(2,028.08)	Estimated Balance June 30, 1963.....	\$ 5,943.48
<b>Balance Forward .....</b>	<b>\$ 6,359.13</b>		

## ELECTIVE OFFICIALS

## GOVERNOR

	1959 Biennium Actual 1959-60		1961 Biennium Actual 1961-62		1963 Biennium Proposed 1963-64	
	Office		Estimated 1962-63		Proposed 1964-65	
Employees F.T.E.	4	4.5	4.5	4.5	6	6
Salaries & Wages .....	\$ 32,892	\$ 34,926	\$ 36,055	\$ 36,340	\$ 48,700	\$ 50,100
Employee Benefits .....	890	1,016	1,162	1,500	2,200	2,300
<b>Total Personal Services</b> .....	<b>\$ 33,782</b>	<b>\$ 35,942</b>	<b>\$ 37,217</b>	<b>\$ 37,840</b>	<b>\$ 50,900</b>	<b>\$ 52,400</b>
Supplies & Materials .....	\$ 1,362	\$ 1,830	\$ 1,363	\$ 1,400	\$ 3,000	\$ 3,000
Communications .....	2,041	2,908	2,595	3,000	3,000	3,000
Travel .....	771	146	840	750	2,000	2,000
Contracted Services .....	100	140		150	150	150
<b>Total Operation</b> .....	<b>\$ 4,274</b>	<b>\$ 5,024</b>	<b>\$ 4,798</b>	<b>\$ 5,300</b>	<b>\$ 8,150</b>	<b>\$ 8,150</b>
Personal Property .....		\$ 150	\$ 21	\$ 35	\$ 75	\$ 75
<b>Total Repairs &amp; Maintenance</b> .....		<b>\$ 150</b>	<b>\$ 21</b>	<b>\$ 35</b>	<b>\$ 75</b>	<b>\$ 75</b>
Personal Property .....	\$ 8	\$ 1,512			\$ 450	\$ 450
<b>Total Capital</b> .....	<b>\$ 8</b>	<b>\$ 1,512</b>			<b>\$ 450</b>	<b>\$ 450</b>
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$ 38,064</b>	<b>\$ 42,628</b>	<b>\$ 42,036</b>	<b>\$ 43,175</b>	<b>\$ 59,575</b>	<b>\$ 61,075</b>

## ELECTIVE OFFICIALS

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## GOVERNOR

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
<b>MANSION</b>						
Employees F.T.E.	2	2	2	2	2	2
Salaries & Wages .....	\$ 5,987	\$ 4,907	\$ 4,620	\$ 5,700	\$ 6,000	\$ 6,250
Employee Benefits .....	286	181	92	453	425	450
<b>Total Personal Services</b> .....	<b>\$ 6,273</b>	<b>\$ 5,088</b>	<b>\$ 4,712</b>	<b>\$ 6,153</b>	<b>\$ 6,425</b>	<b>\$ 6,700</b>
Supplies & Materials .....	\$ 1,891	\$ 1,526	\$ 935	\$ 1,493	\$ 1,500	\$ 1,500
Communications .....	61	74	528	639	500	500
Utilities .....	1,512	1,051	1,179	1,382	1,500	1,500
Travel .....	2	3			41	
Contracted Services .....	42				50	50
Special Fees .....						
<b>Total Operation</b> .....	<b>\$ 3,508</b>	<b>\$ 2,654</b>	<b>\$ 2,642</b>	<b>\$ 3,555</b>	<b>\$ 3,550</b>	<b>\$ 3,550</b>
Personal Property .....	\$ 1,102	\$ 789	\$ 287	\$ 400	\$ 500	\$ 500
Real Property .....	130	762	95	150	200	200
<b>Total Repairs &amp; Maintenance</b> .....	<b>\$ 1,232</b>	<b>\$ 1,551</b>	<b>\$ 382</b>	<b>\$ 550</b>	<b>\$ 700</b>	<b>\$ 700</b>
Personal Property .....	\$ 45,295	\$ 684	\$ 7	\$ 50	\$ 500	\$ 500
Real Property .....	42,183	1,826		200		
<b>Total Capital</b> .....	<b>\$ 87,478</b>	<b>\$ 2,510</b>	<b>\$ 7</b>	<b>\$ 250</b>	<b>\$ 500</b>	<b>\$ 500</b>
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$ 98,491</b>	<b>\$ 11,803</b>	<b>\$ 7,743</b>	<b>\$ 10,508</b>	<b>\$ 11,175</b>	<b>\$ 11,450</b>

## INTERIM COMMITTEES

Supplies & Materials .....		\$ 1,500	\$ 1,500
Travel .....		3,500	3,500
<b>Total Operation</b> .....		<b>\$ 5,000</b>	<b>\$ 5,000</b>
<b>TOTAL PROGRAM EXPENDITURE</b>		<b>\$ 5,000</b>	<b>\$ 5,000</b>

**ELECTIVE OFFICIALS**  
**RAILROAD COMMISSION**

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
<b>SUMMARY</b>						
Employees F.T.E.	20	20	20	19	21	21
<b>EXPENDITURES BY PROGRAM</b>						
TOTAL PROGRAM .....	\$144,692	\$147,830	\$162,973	\$160,361	\$179,390	\$178,300
<b>EXPENDITURES BY OBJECT</b>						
Personal Services .....	\$105,776	\$107,689	\$114,347	\$116,930	\$130,640	\$132,300
Operation.....	38,334	38,390	44,451	42,181	47,500	44,500
Repairs & Maintenance .....	123	284	639	750	750	750
Capital .....	459	1,467	3,536	500	500	750
TOTAL OBJECT .....	\$144,692	\$147,830	\$162,973	\$160,361	\$179,390	\$178,300
<b>FINANCING</b>						
General Fund .....	\$144,692	\$147,830	\$162,973	\$160,361	\$179,390	\$178,300
TOTAL FINANCING .....	\$144,692	\$147,830	\$162,973	\$160,361	\$179,390	\$178,300

**FUND BALANCES**

**GENERAL FUND**

Appropriation 1959-60 .....	\$153,795.00	Encumbered Balance Forward .....	\$ 3,175.37
Expenditures .....	(144,691.92)	Appropriation 1961-62 .....	165,128.00
Balance .....	\$ 9,103.08	Expenditures .....	(162,973.65)
Balance .....		Balance .....	\$ 5,329.72
Appropriation 1960-61 .....	\$145,449.00	Appropriation 1962-63 .....	\$158,175.00
Transfer .....	(2,754.00)	Estimated Expenditures .....	(160,361.00)
Expenditures .....	(147,829.84)	Estimated Reversion .....	\$ 3,143.72
Encumbered Balance Forward .....	(3,175.37)		
Reversion .....	\$ 792.87		

**ELECTIVE OFFICIALS**  
**RAILROAD COMMISSION**

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	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
Employees F.T.E.	20	20	20	19	21	21
Salaries & Wages .....	\$ 99,960	\$ 101,661	\$ 108,413	\$ 110,030	\$ 122,490	\$ 124,150
Employee Benefits .....	5,816	6,028	5,934	6,900	8,150	8,150
<b>Total Personal Services</b> .....	<b>\$105,776</b>	<b>\$107,689</b>	<b>\$114,347</b>	<b>\$116,930</b>	<b>\$130,640</b>	<b>\$132,300</b>
Supplies & Materials .....	\$ 8,045	\$ 7,956	\$ 5,631	\$ 8,000	\$ 6,000	\$ 8,000
Communications .....	5,522	4,824	6,291	6,000	6,000	6,000
Travel .....	18,753	20,091	21,361	21,000	24,500	24,500
Contracted Services .....	6,014	5,519	4,649	6,200	6,000	6,000
Merger Cases .....			6,519	981	5,000	
<b>Total Operation</b> .....	<b>\$ 38,334</b>	<b>\$ 38,390</b>	<b>\$ 44,451</b>	<b>\$ 42,181</b>	<b>\$ 47,500</b>	<b>\$ 44,500</b>
Personal Property .....	\$ 123	\$ 284	\$ 639	\$ 750	\$ 750	\$ 750
<b>Total Repairs &amp; Maintenance</b> .....	<b>\$ 123</b>	<b>\$ 284</b>	<b>\$ 639</b>	<b>\$ 750</b>	<b>\$ 750</b>	<b>\$ 750</b>
Personal Property .....	\$ 459	\$ 1,467	\$ 3,536	\$ 500	\$ 500	\$ 750
<b>Total Capital</b> .....	<b>\$ 459</b>	<b>\$ 1,467</b>	<b>\$ 3,536</b>	<b>\$ 500</b>	<b>\$ 500</b>	<b>\$ 750</b>
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$144,692</b>	<b>\$147,830</b>	<b>\$162,973</b>	<b>\$160,361</b>	<b>\$179,390</b>	<b>\$178,300</b>

**ELECTIVE OFFICIALS**  
**SECRETARY OF STATE**

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
<b>SUMMARY</b>						
Employees F.T.E.	12.0	12.5	12.0	12.5	12.0	12.5
<b>EXPENDITURES BY PROGRAM</b>						
TOTAL PROGRAM .....	\$ 65,880	\$ 75,901	\$ 88,232	\$ 88,870	\$ 89,046	\$ 94,652
<b>EXPENDITURES BY OBJECT</b>						
Personal Services .....	\$ 55,755	\$ 65,866	\$ 62,107	\$ 66,577	\$ 67,630	\$ 70,080
Operation .....	8,732	8,657	25,463	19,893	19,346	23,647
Repairs & Maintenance .....	255	240	282	481	475	475
Capital .....	1,138	1,138	380	1,919	1,595	450
TOTAL OBJECT .....	\$ 65,880	\$ 75,901	\$ 88,232	\$ 88,870	\$ 89,046	\$ 94,652
<b>FINANCING</b>						
General Fund .....	\$ 65,880	\$ 75,901	\$ 88,232	\$ 88,870	\$ 89,046	\$ 94,652
TOTAL FINANCING .....	\$ 65,880	\$ 75,901	\$ 88,232	\$ 88,870	\$ 89,046	\$ 94,652

**FUND BALANCES****GENERAL FUND**

Encumbered Balance Forward .....	\$ 922.48	Encumbered Balance Forward .....	\$ 2,122.48
Appropriation 1959-60 .....	67,745.00	Appropriation 1961-62 .....	97,938.00
Transfer .....	(123.12)	Transfer .....	(39.77)
Expenditures .....	(65,880.09)	Expenditures .....	(88,232.45)
Balance .....	\$ 2,664.27	Balance .....	\$ 11,788.26
Appropriation 1960-61 .....	\$ 75,381.00	Appropriation 1962-63 .....	\$ 77,524.00
Expenditures .....	(75,900.77)	Estimated Expenditures .....	(88,870.00)
Encumbered Balance Forward .....	(2,122.48)	Estimated Reversion .....	\$ 442.26
Reversion .....	\$ 22.02		

**ELECTIVE OFFICIALS**  
**SECRETARY OF STATE**

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	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
<b>Employees F.T.E.</b>	12.0	12.5	12.0	12.5	12.0	12.5
Salaries & Wages .....	\$ 52,568	\$ 62,168	\$ 58,615	\$ 62,680	\$ 63,380	\$ 65,780
Employee Benefits .....	3,187	3,698	3,492	3,897	4,250	4,300
<b>Total Personal Services</b> .....	<b>\$ 55,755</b>	<b>\$ 65,866</b>	<b>\$ 62,107</b>	<b>\$ 66,577</b>	<b>\$ 67,630</b>	<b>\$ 70,080</b>
Supplies & Materials .....	\$ 5,424	\$ 5,079	\$ 20,894	\$ 15,018	\$ 14,396	\$ 18,697
Communications .....	2,577	3,164	4,177	4,275	4,250	4,250
Travel .....	370	350	392	600	700	700
Contracted Services .....	361	64				
<b>Total Operation</b> .....	<b>\$ 8,732</b>	<b>\$ 8,657</b>	<b>\$ 25,463</b>	<b>\$ 19,893</b>	<b>\$ 19,346</b>	<b>\$ 23,647</b>
Personal Property .....	\$ 255	\$ 240	\$ 282	\$ 481	\$ 475	\$ 475
<b>Total Repairs &amp; Maintenance</b> .....	<b>\$ 255</b>	<b>\$ 240</b>	<b>\$ 282</b>	<b>\$ 481</b>	<b>\$ 475</b>	<b>\$ 475</b>
Personal Property .....	\$ 1,138	\$ 1,138	\$ 380	\$ 1,919	\$ 1,595	\$ 450
<b>Total Capital</b> .....	<b>\$ 1,138</b>	<b>\$ 1,138</b>	<b>\$ 380</b>	<b>\$ 1,919</b>	<b>\$ 1,595</b>	<b>\$ 450</b>
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$ 65,880</b>	<b>\$ 75,901</b>	<b>\$ 88,232</b>	<b>\$ 88,870</b>	<b>\$ 89,046</b>	<b>\$ 94,652</b>

**ELECTIVE OFFICIALS****SUPREME COURT**

	1959 Biennium Actual 1959-60	1960 Biennium Actual 1960-61	1961 Biennium Actual 1961-62	Estimated 1962-63	Proposed 1963-64	1963 Biennium Proposed 1964-65
<b>SUMMARY</b>						
Employees F.T.E.	13	13	13	13	15	15
<b>EXPENDITURES BY PROGRAM</b>						
Administration .....	\$121,099	\$118,884	\$110,134	\$120,585	\$127,475	\$134,450
Attorneys' Licensing Board .....	1,951	2,394	1,936	2,885	3,000	3,150
<b>TOTAL PROGRAM</b> .....	<b>\$123,050</b>	<b>\$121,278</b>	<b>\$112,070</b>	<b>\$123,470</b>	<b>\$130,475</b>	<b>\$137,600</b>
<b>EXPENDITURES BY OBJECT</b>						
Personal Services .....	\$110,704	\$100,798	\$103,035	\$105,057	\$112,875	\$115,100
Operation .....	10,254	18,537	7,350	18,070	15,750	20,650
Repairs & Maintenance .....	1,118	520	175	343	350	350
Capital .....	974	1,423	1,510		1,500	1,500
<b>TOTAL OBJECT</b> .....	<b>\$123,050</b>	<b>\$121,278</b>	<b>\$112,070</b>	<b>\$123,470</b>	<b>\$130,475</b>	<b>\$137,600</b>
<b>FINANCING</b>						
General Fund .....	\$120,756	\$118,884	\$109,700	\$120,585	\$127,475	\$134,450
Attorneys' Licensing Fund .....	2,294	2,394	2,370	2,885	3,000	3,150
<b>TOTAL FINANCING</b> .....	<b>\$123,050</b>	<b>\$121,278</b>	<b>\$112,070</b>	<b>\$123,470</b>	<b>\$130,475</b>	<b>\$137,600</b>

**FUND BALANCES****GENERAL FUND**

Encumbered Balance Forward.....	\$ .40
Appropriation 1959-60.....	135,630.00
Expenditures.....	(120,756.08)
<b>Balance</b> .....	<b>\$ 14,874.32</b>
Appropriation 1960-61.....	\$135,187.00
Transfer.....	(2,557.40)
Expenditures.....	(118,884.68)
Encumbered Balance Forward.....	(858.28)
<b>Reversion</b> .....	<b>\$ 27,760.96</b>

Encumbered Balance Forward.....	\$ 858.28
Appropriation 1961-62.....	121,890.27
Transfer.....	(1,147.27)
Expenditures .....	(109,700.25)
<b>Balance</b> .....	<b>\$ 11,901.03</b>
Appropriation 1962-63.....	\$114,585.00
Estimated Expenditures .....	(120,585.00)
Estimated Reversion .....	\$ 5,901.03

## ATTORNEYS' LICENSING FUND

Balance July 1, 1959 .....	\$ 4,844.44	Balance July 1, 1961 .....	\$ 5,717.15
Revenue .....	6,170.00	Revenue .....	11,595.00
Expenditures .....	<u>(2,294.96)</u>	Transfer .....	(4,477.05)
Balance July 1, 1960 .....	\$ 8,719.48	Expenditures .....	<u>(2,370.10)</u>
Revenue .....	6,710.00	Balance July 1, 1962 .....	\$ 10,465.00
Transfer .....	(7,318.49)	Estimated Revenue .....	10,500.00
Expenditures .....	<u>(2,393.84)</u>	Estimated Expenditures .....	(2,885.00)
Balance Forward .....	\$ 5,717.15	Estimated Balance June 30, 1963 .....	\$ 18,080.00

**ELECTIVE OFFICIALS****SUPREME COURT**

	<b>1959 Biennium Actual 1959-60</b>	<b>1960 Biennium Actual 1960-61</b>	<b>1961 Biennium Actual 1961-62</b>	<b>Estimated 1962-63</b>	<b>Proposed 1963-64</b>	<b>1963 Biennium Proposed 1964-65</b>
<b>ADMINISTRATION</b>						
<b>Employees F.T.E.</b>	13	13	13	13	15	15
Salaries & Wages .....	\$ 105,093	\$ 95,681	\$ 97,799	\$ 102,146	\$ 109,000	\$ 111,200
Employee Benefits .....	5,611	5,117	5,236	2,911	3,875	3,900
<b>Total Personal Services .....</b>	<b>\$110,704</b>	<b>\$100,798</b>	<b>\$103,035</b>	<b>\$105,057</b>	<b>\$112,875</b>	<b>\$115,100</b>
Supplies & Materials .....	\$ 5,725	\$ 12,442	\$ 2,080	\$ 11,540	\$ 7,500	\$ 12,200
Communications .....	1,558	2,808	1,543	2,705	2,750	2,750
Travel .....	691	586	1,483	575	2,100	2,100
Contracted Services .....	329	307	308	365	400	450
<b>Total Operation .....</b>	<b>\$ 8,303</b>	<b>\$ 16,143</b>	<b>\$ 5,414</b>	<b>\$ 15,185</b>	<b>\$ 12,750</b>	<b>\$ 17,500</b>
Personal Property .....	\$ 1,118	\$ 261	\$ 31	\$ 343	\$ 350	\$ 350
Real Property .....		259	144			
<b>Total Repairs &amp; Maintenance .....</b>	<b>\$ 1,118</b>	<b>\$ 520</b>	<b>\$ 175</b>	<b>\$ 343</b>	<b>\$ 350</b>	<b>\$ 350</b>
Personal Property .....	\$ 974	\$ 1,423	\$ 1,510		\$ 1,500	\$ 1,500
<b>Total Capital .....</b>	<b>\$ 974</b>	<b>\$ 1,423</b>	<b>\$ 1,510</b>		<b>\$ 1,500</b>	<b>\$ 1,500</b>
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$121,099</b>	<b>\$118,884</b>	<b>\$110,134</b>	<b>\$120,585</b>	<b>\$127,475</b>	<b>\$134,450</b>
<b>ATTORNEYS' LICENSING BOARD</b>						
Supplies & Materials .....	\$ 498	\$ 809	\$ 598	\$ 984	\$ 975	\$ 990
Communications .....	464	580	660	770	765	775
Travel .....	247	241	162	395	420	445
Contracted Services .....	6	39	6	6	10	10
Special Fees .....	736	725	510	730	830	930
<b>Total Operation .....</b>	<b>\$ 1,951</b>	<b>\$ 2,394</b>	<b>\$ 1,936</b>	<b>\$ 2,885</b>	<b>\$ 3,000</b>	<b>\$ 3,150</b>
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$ 1,951</b>	<b>\$ 2,394</b>	<b>\$ 1,936</b>	<b>\$ 2,885</b>	<b>\$ 3,000</b>	<b>\$ 3,150</b>

## ELECTIVE OFFICIALS

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## TREASURER

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65

## SUMMARY

Employees F.T.E.	6	6	6	6	6	6
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## EXPENDITURES BY PROGRAM

TOTAL PROGRAM .....	\$ 37,871	\$ 39,327	\$ 39,466	\$ 40,533	\$ 43,745	\$ 42,895
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## EXPENDITURES BY OBJECT

Personal Services .....	\$ 33,258	\$ 34,265	\$ 35,473	\$ 36,948	\$ 39,120	\$ 39,120
Operation .....	2,644	2,860	2,209	2,592	2,925	2,575
Repairs & Maintenance .....	501	1,499	1,284	993	1,200	1,200
Capital.....	1,468	703	500		500	

TOTAL OBJECT .....	\$ 37,871	\$ 39,327	\$ 39,466	\$ 40,533	\$ 43,745	\$ 42,895
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## FINANCING

General Fund .....	\$ 37,871	\$ 39,327	\$ 39,466	\$ 40,533	\$ 43,745	\$ 42,895
TOTAL FINANCING .....	\$ 37,871	\$ 39,327	\$ 39,466	\$ 40,533	\$ 43,745	\$ 42,895

## FUND BALANCES

## GENERAL FUND

Encumbered Balance Forward .....	\$ 234.24	Appropriation 1961-62.....	\$ 39,967.00
Appropriation 1959-60.....	39,891.00	Expenditures .....	(39,465.90)
Expenditures .....	(37,871.38)	Balance .....	\$ 501.10
Balance .....	\$ 2,253.86	Appropriation 1962-63.....	\$ 40,527.00
Appropriation 1960-61.....	\$ 37,636.00	Estimated Expenditures .....	(40,533.00)
Transfer.....	(474.00)	Estimated Reversion .....	\$ 495.10
Expenditures .....	(39,326.42)		
Reversion .....	\$ 89.44		

**ELECTIVE OFFICIALS****TREASURER**

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
Employees F.T.E.	6	6	6	6	6	6
Salaries & Wages .....	\$ 31,400	\$ 32,319	\$ 33,500	\$ 34,670	\$ 36,520	\$ 36,520
Employee Benefits .....	1,858	1,946	1,973	2,278	2,600	2,600
<b>Total Personal Services</b> .....	<b>\$ 33,258</b>	<b>\$ 34,265</b>	<b>\$ 35,473</b>	<b>\$ 36,948</b>	<b>\$ 39,120</b>	<b>\$ 39,120</b>
Supplies & Materials .....	\$ 901	\$ 1,033	\$ 285	\$ 300	\$ 375	\$ 375
Communications .....	318	261	200	300	375	375
Utilities .....			175	192	200	200
Travel .....	298	266	249	275	625	275
Contracted Services .....	1,127	1,300	1,300	1,525	1,300	1,300
Special Fees .....				50		50
<b>Total Operation</b> .....	<b>\$ 2,644</b>	<b>\$ 2,860</b>	<b>\$ 2,209</b>	<b>\$ 2,592</b>	<b>\$ 2,925</b>	<b>\$ 2,575</b>
Personal Property .....	\$ 501	\$ 1,499	\$ 1,284	\$ 993	\$ 1,200	\$ 1,200
<b>Total Repairs &amp; Maintenance</b> .....	<b>\$ 501</b>	<b>\$ 1,499</b>	<b>\$ 1,284</b>	<b>\$ 993</b>	<b>\$ 1,200</b>	<b>\$ 1,200</b>
Personal Property .....	\$ 1,468	\$ 703	\$ 500		\$ 500	
<b>Total Capital</b> .....	<b>\$ 1,468</b>	<b>\$ 703</b>	<b>\$ 500</b>		<b>\$ 500</b>	
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$ 37,871</b>	<b>\$ 39,327</b>	<b>\$ 39,466</b>	<b>\$ 40,533</b>	<b>\$ 43,745</b>	<b>\$ 42,895</b>



**GENERAL GOVERNMENT**



GENERAL GOVERNMENTMONTANA CODE

Adjusted Compensation .....	Initiative 54
Apprenticeship Council .....	41-1201, RCM 1947
Attorneys, County .....	Article VIII, Section 19
Budget, Director of .....	79-1012, RCM 1947
Controller, State .....	82-106, RCM 1947
Custodian, Capitol .....	78-101, RCM 1947
District Judges .....	Article VIII, Section 1
Equalization, Board of .....	Article XII, Section 15
Examiners, Board of .....	Article VII, Section 20
Examiner, State .....	Article VII, Section 8
Historical Society .....	44-501, RCM 1947
Indian Affairs, Coordinator of .....	82-2702, RCM 1947
Labor & Industry .....	Article XVIII, Section I
Lands & Investments .....	81-201, RCM 1947
Law Library .....	44-401, RCM 1947
Library Commission .....	44-127, RCM 1947
Liquor Control Board .....	4-104, RCM 1947
Merit System .....	*
Pardons, Board of .....	94-9822, RCM 1947
P. B. X. .....	*
Registrar of Motor Vehicles .....	53-101, RCM 1947

\* Does not appear in Revised Codes of Montana

**HISTORY and PROGRAM**

THE ADJUSTED COMPENSATION DIVISION was created by Initiative 54, and approved by the voters in 1950. Initiative 54 was an honorarium for World War II veterans. It was amended by Chapter 44 of the 1957 Laws of Montana to include Korean War veterans. The intent of this agency was to recognize military service of Montana citizens in World War II and the Korean War. The claims for World War II expired December 31, 1959; the claims for the Korean War expired July 1, 1961. The claims were financed by bond issues which were retired by the three cent per package tax on cigarettes in Montana.

THE APPRENTICESHIP COUNCIL was created in Chapter 149 of the 1941 Laws of Montana. The program of the Apprenticeship Council is to encourage, promote, register, and record apprenticeship agreements; they may also terminate or cancel these agreements. At the end of the apprenticeship agreement, the Council may issue certificates of completion.

THE COUNTY ATTORNEYS were created on admittance of Montana into the Union in 1889. The duties of the County Attorney are enumerated to a large extent in Title 16, Chapter 31 of the Revised Codes of Montana, 1947.

THE OFFICE OF BUDGET DIRECTOR was created in Chapter 158 of the 1959 Laws of Montana. The Budget Director submits a budget to the governor preceding each Legislative Session. Other duties of the Budget Director are set forth in 79-1014, 1016, 1017, RCM 1947.

THE OFFICE OF STATE CONTROLLER was created under Chapter 194 of the 1951 Laws of Montana. Title 91, Chapter 1, concerning the Office of Controller, was revised by the 1961 Legislature. The Controller is to establish a system of financial control to the end that the functioning of various departments of the State may be improved; that duplications of work done by different State departments may be eliminated, the public service improved, and the cost of government reduced.

THE CAPITOL CUSTODIAN position was created by Chapter 46 of the 1917 Laws of Montana. The duties of the State Custodian are set out in 78-102, 104, RCM 1947.

THE DISTRICT JUDGES were created with the acceptance of Montana into the Union in 1889. The powers and duties of District Judges shall be as provided by law and the Montana Constitution. Article VIII, Section 19 provides that the State shall pay the wages of the District Judges.

THE BOARD OF EQUALIZATION was created on Montana's entry into the Union. The powers and duties of the board are enumerated in 84-708, RCM 1947, as amended by the 1957 Legislature.

Corporation License Tax - Article XII, Section 1, and Title 84, Chapter 15, RCM 1947 provide for the imposition of a license tax upon corporations doing business in the State.

Gasoline Tax & Refund - Title 84, Chapter 18, RCM 1947 imposes a license tax on refiners, dealers, distributors, and importers of gasoline, and a tax on the use of diesel and liquefied petroleum gasoline. The Tax Division collects the imposed taxes; the Refund Division refunds the tax to gasoline users for off-the-highway purposes.

Income Tax - The State Income Tax on incomes of resident individuals is provided by Article XII, Section 1(a) of the Constitution of Montana as provided by Chapter 83 of the 1953 Laws of Montana, approved at the November 6, 1954 election and made effective by a governor's proclamation on December 6, 1954. Title 74, Chapter 47 deals with the State Income Tax. The Resident Withholding Tax is provided for in 84-4943, RCM 1947, as amended by the 1957 Legislature; the Non-resident Tax is imposed by 84-4903.1, RCM 1947.

THE BOARD OF EXAMINERS was created on entrance of Montana into the Union in 1889. The board has the power to approve unliquidated claims (81-1101); to fix the number, compensation and tenure of employees of civil executive State offices (59-901); to supervise the State Hospital (38-102, 103); to supervise the State Prison (80-701); to supervise the State Tuberculosis Sanitarium (80-214); to supervise the Home for Senile Men and Women (38-1106); and to furnish and allocate State office space and supervise the capitol custodian (82-1125, 78-101).

THE STATE EXAMINER'S OFFICE was established in 1895; 82-1001, RCM 1947. The State Examiner is ex-officio Superintendent of Banks (81-601, RCM 1947), and also ex-officio Consumer Loan Commissioner (47-203, RCM 1947, enacted in 1959). Duties include prescribing and establishing general methods of accounting, and issuing rules and regulations relating to accounting systems of counties, cities, towns and school districts; and examining at least once each year the books and accounts of all counties (81-1001, 5-210), cities and towns (82-1002, 5-210) and irrigation district officers (23-2107) and on request of the school trustees, school districts (81-1003, 75-162); examining the books and accounts of certain State departments, primarily those handling cash (81-1002), and to annually audit the books of the University of Montana; and the custodial institutions (81-1014); regulating and examining State banks (14-103, 601), railroads and insurance companies (7-106, 125) and credit unions (14-106, 108); supervising consumer-type loan businesses (47-216); and checking fire department relief appropriations (11-123).

THE HISTORICAL SOCIETY was created in the territorial legislature on February 1, 1865. It was approved by the State Legislature on March 4, 1891. The most recent legislation concerning it was in Chapter 184 of the 1949 Laws of Montana. The powers and duties of the board of trustees are set out in 47-125, RCM 1947. The historical and genealogical library are under the jurisdiction of the Society. The Society is for the use, learning, culture and enjoyment of the citizens of the State, for preservation of historical records, and stories; and protection of historical places, sites, and monuments.

THE LIBRARIAN OF MONTANA AND ARCHIVIST was established under Chapter 125 of the 1951 Laws of Montana. The duties of the Librarian are set out in 47-125, RCM 1947. The Librarian is to administer a program designed

ed 'to establish and place our Indian citizens in a position whereby they will be able to take their rightful place in our society and assume rights, duties, and privileges of full citizenship.'

THE LABOR & INDUSTRY DEPARTMENT was created on acceptance of Montana into the Union; it was separated from the Agriculture Department by a Constitutional Amendment adopted on November 7, 1950. The department is to enforce laws of Montana relating to hours of labor, conditions of labor, child labor, protection of employees, unpaid wages, and free employment offices, as set out in 41-1605, RCM 1947.

THE LANDS & INVESTMENTS DEPARTMENT was created by Chapter 60 of the 1927 Laws of Montana. The duties of the Commissioner are set out in 81-203, 204, RCM 1947; he is ex-officio secretary of the State Board of Land Commissioners.

THE LAW LIBRARY was created under Chapter 153 of the 1949 Laws of Montana. The powers and duties of the board of trustees of the library are set out in 44-403, RCM 1947. The duties of the librarian are set out in 44-405, RCM 1947.

THE LIBRARY COMMISSION was created under Chapter 184 of the 1929 Laws of Montana. The laws concerning this commission were amended by the 1961 Legislature. The powers and duties of the commission are set out in 44-129, RCM 1947, as amended. This commission advises and assists all State libraries on establishment, improvement and administration of their libraries.

THE LIQUOR CONTROL BOARD was established under Chapter 105 of the 1933 Laws of Montana. The board is charged with administration of the State Liquor Control Act (Title 4, Chapters 1 and 2, RCM 1947); Montana Beer Act (Title 4, Chapter 3, RCM 1947); and the Montana Retail Liquor License (Title 4, Chapter 4, RCM 1947).

THE MERIT SYSTEM was created by an agreement of the Department of Public Welfare, the Unemployment Compensation Commission and the State Board of Health. In May, 1940, the three State agencies, which previously had maintained individual systems, agreed to a joint merit system. In 1948, the Department of Mental Hygiene became a member of the Merit System group. In December, 1948, after an opinion by Attorney General Bottomly and an agreement, the State Hospital joined the system. After an opinion by Attorney General Anderson and an agreement, the Civil Defense Agency entered the system in October, 1960. The system was established to provide economical centralized recruitment, examination and related personnel functions.

THE BOARD OF PARDONS was created under the Penal Code of 1895. 94-9801, 9802, RCM 1947 were repealed by Chapter 31 of the 1955 Laws of Montana. Sections 94-9821, 9851 were added when the former sections were repealed. The board shall 'administer the executive clemency, probationary and parole system, and shall endeavor to secure the effective application and improvement of such systems and the laws upon which it is based.' The duties of the director are set out in 94-9828, RCM 1947. Other duties under the board are set out in the Probation, Parole and Clemency Act (Title 94, Chapter 98).

THE P. B. X. was established in August, 1955. This department was created to take care of the needs of all State Capitol offices for a centralized telephone system.

THE REGISTRAR OF MOTOR VEHICLES was established under Chapter 75 of the 1917 Laws of Montana. The duties of the Registrar are set out in Title 53, Chapter 1 of the 1947 Laws of Montana.

**GENERAL GOVERNMENT**  
**SUMMARY OF EXPENDITURES**

	1959 Biennium Actual 1959-60	1960 Biennium Actual 1960-61	1961 Biennium Actual 1961-62	Estimated 1962-63	Proposed 1963-64	1963 Biennium Proposed 1964-65
<b>Employees F.T.E.</b>	805.05	802.05	833.75	871.60	885.50	887.50
<b>EXPENDITURES BY AGENCY</b>						
Adjusted Compensation .....	\$ 1,601,835	\$ 140,178	\$ 76,147	\$ 11,831	.....DISCONTINUED.....	
Apprenticeship Council .....	30,034	27,497	9,600	3,465	\$ 23,750	\$ 23,750
Attorneys, County .....	119,071	119,684	120,332	128,409	130,014	130,014
Budget, Director of .....	24,448	38,612	28,558	36,675	32,275	40,000
Controller, State .....	146,105	174,477	171,172	180,072	208,499	207,979
Custodian, Capitol .....	336,407	332,519	300,214	296,817	361,365	321,865
District Judges .....	269,162	288,234	293,813	299,992	306,342	322,857
Equalization, Board of .....	546,173	589,413	535,021	589,084	672,231	666,341
Examiners, Board of .....	101,511	112,716	61,583	65,530	62,665	63,450
Examiner, State .....	195,737	198,630	204,976	243,923	250,975	259,636
Historical Society .....	161,936	190,894	214,343	184,500	200,500	200,500
Indian Affairs, Coordinator of....	4,128	5,845	5,189	5,457	6,503	6,655
Labor & Industry .....	13,600	14,753	11,782	12,004	19,835	17,790
Lands & Investments .....	116,561	125,177	115,947	130,640	143,200	143,625
Law Library .....	15,941	21,353	17,757	18,040	19,290	19,690
Library Commission .....	118,047	109,057	97,344	141,002	126,000	126,000
Liquor Control Board .....	13,403,115	13,642,936	13,975,083	14,378,240	14,854,877	15,373,238
Merit System .....	25,603	26,643	25,484	27,720	28,705	29,390
Pardons, Board of .....	85,146	88,283	85,580	89,077	98,875	109,025
P. B. X. .....	29,645	34,480	34,521	35,771	41,807	41,992
Registrar of Motor Vehicles ....	245,171	296,558	325,390	340,000	349,990	355,000
<b>TOTAL AGENCY .....</b>	<b>\$17,589,376</b>	<b>\$16,577,939</b>	<b>\$16,709,836</b>	<b>\$17,218,249</b>	<b>\$17,937,698</b>	<b>\$18,458,797</b>

**EXPENDITURES BY OBJECT**

Personal Services .....	\$ 3,149,047	\$ 3,287,173	\$ 3,269,971	\$ 3,469,453	\$ 3,677,705	\$ 3,757,512
Operation .....	12,685,665	12,970,856	13,249,846	13,559,065	14,049,821	14,545,273
Repairs & Maintenance .....	81,548	58,444	42,434	33,238	73,800	34,435
Capital .....	133,594	148,316	92,341	154,493	136,372	121,577
Grants & Benefits .....	1,539,522	113,150	55,244	2,000		
<b>TOTAL OBJECT .....</b>	<b>\$17,589,376</b>	<b>\$16,577,939</b>	<b>\$16,709,836</b>	<b>\$17,218,249</b>	<b>\$17,937,698</b>	<b>\$18,458,797</b>

## GENERAL GOVERNMENT

27

## SUMMARY OF EXPENDITURES

	1959 Biennium Actual 1959-60	1960 Biennium Actual 1960-61	1961 Biennium Actual 1961-62	1961 Biennium Estimated 1962-63	1963 Biennium Proposed 1963-64	1963 Biennium Proposed 1964-65
<b>FINANCING</b>						
General Fund .....	\$ 1,824,366	\$ 1,965,472	\$ 1,794,614	\$ 1,936,674	\$ 2,135,023	\$ 2,175,826
Banking Department Trust Fund .....	(4)	7				
Capitol Building Repair Fund .....	45,186	11,347	8,403		40,000	
Capitol Mail Fund .....			600	1,200		
Commodity Fund .....		71				
Equalization Fund .....	83,419	88,650	95,605	102,933	88,772	88,362
Fish & Game Fund .....	4,374	10,319	12,804	12,500	15,000	15,000
Highway Fund .....	153,152	176,845	150,006	152,838	183,125	179,375
Historical Society Fund .....	94,779	117,371	98,350	90,000	100,000	100,000
Land Sales Petty Cash Fund ....	2,091	1,929	543	1,500	1,500	1,500
Law Library Book Fund .....	6,867	11,708	4,085	9,550	9,000	9,400
Library Development Fund, U.S..	79,118	69,442	51,114	94,562	73,006	73,006
Liquor Control Fund .....	13,403,115	13,642,936	13,975,083	14,378,240	14,854,877	15,373,238
Magazine Fund .....			8,161	10,000	10,000	10,000
Merit System Fund .....	25,603	26,643	25,484	27,720	28,705	29,390
Millage Fund .....	10,000	9,977	14,999	15,001	15,000	15,000
Motor Vehicle Recording Fund..	245,171	296,558	325,390	340,000	349,990	355,000
Old Governor's Mansion Fund ..			484	500	500	500
P. B. X. Fund .....	112	36				
Poplar Armory Fund .....	10,192	3,945	10,993	1,200	1,200	1,200
Russell Painting Fund .....		4,505	43,534	20,000	20,000	20,000
Special Examination Fund .....			13,437	12,000	12,000	12,000
War Veterans' Comp. Fund .....	1,539,522	113,150	55,195	2,000		
War Veterans' Comp. Fund --						
Administration Cost .....	62,313	27,028	20,952	9,831		
<b>TOTAL FINANCING</b> .....	<b>\$17,589,376</b>	<b>\$16,577,939</b>	<b>\$16,709,836</b>	<b>\$17,218,249</b>	<b>\$17,937,698</b>	<b>\$18,458,797</b>

**GENERAL GOVERNMENT**  
**ADJUSTED COMPENSATION**

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65

## SUMMARY

Employees F.T.E.	9.5	3.5	2	2	....DISCONTINUED....
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## EXPENDITURES BY PROGRAM

TOTAL PROGRAM .....	\$ 1,601,835	\$ 140,178	\$ 76,147	\$ 11,831
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## EXPENDITURES BY OBJECT

Personal Services .....	\$ 58,586	\$ 27,851	\$ 19,910	\$ 6,651
Operation .....	2,902	(918)	768	3,180
Repairs & Maintenance .....	64	95	225	
Capital .....	761			
Grants & Benefits .....	1,539,522	113,150	55,244	2,000
<b>TOTAL OBJECT</b> .....	<b>\$ 1,601,835</b>	<b>\$ 140,178</b>	<b>\$ 76,147</b>	<b>\$ 11,831</b>

## FINANCING

War Veterans' Compensation.....	\$ 1,539,522	\$ 113,150	\$ 55,195	\$ 2,000
Administration Cost* .....	62,313	27,028	20,952	9,831
<b>TOTAL FINANCING</b> .....	<b>\$ 1,601,835</b>	<b>\$ 140,178</b>	<b>\$ 76,147</b>	<b>\$ 11,831</b>

\* This fund is known as 'War Veterans' Compensation Fund—Administration Cost'

## FUND BALANCES

## WAR VETERANS' COMPENSATION FUND

Balance July 1, 1959 .....	\$ 1,454,615.29	Balance July 1, 1961 .....	\$ 59,192.79
Revenue .....	1,210,625.00	Revenue .....	22,250.00
Transfer .....	(1,000,000.00)	Expenditures .....	(55,195.00)
Expenditures .....	(1,539,522.50)	Balance July 1, 1962 .....	\$ 26,247.79
<b>Balance July 1, 1960</b> .....	<b>\$ 125,717.79</b>	Estimated Expenditures .....	<u>(2,000.00)</u>
Revenue .....	46,625.00	<b>Estimated Balance June 30, 1963</b> .....	<b>\$ 24,247.79</b>
Expenditures .....	(113,150.00)		
<b>Balance Forward</b> .....	<b>\$ 59,192.79</b>		

## WAR VETERANS' COMPENSATION FUND - ADMINISTRATION COST

Balance July 1, 1959 .....	\$ 124,028.89	Balance July 1, 1961 .....	\$ 34,688.44
Expenditures .....	<u>(62,312.92)</u>	Expenditures .....	<u>(20,952.16)</u>
Balance July 1, 1960 .....	\$ 61,715.97	Balance July 1, 1962 .....	\$ 13,736.28
Expenditures .....	<u>(27,027.53)</u>	Estimated Expenditures .....	<u>(9,831.00)</u>
Balance Forward .....	\$ 34,688.44	Estimated Balance June 30, 1963 .....	\$ 3,905.28

**GENERAL GOVERNMENT**  
**ADJUSTED COMPENSATION**

	1959 Actual 1959-60	Biennium Actual 1960-61		1961 Actual 1961-62	Biennium Estimated 1962-63	1963 Proposed 1963-64	Biennium Proposed 1964-65
Employees F.T.E.	9.5	3.5		2	2		....DISCONTINUED....
Salaries & Wages .....	\$ 55,450	\$ 26,615		\$ 19,117	\$ 6,240		
Employee Benefits .....	3,136	1,236		793	411		
<b>Total Personal Services</b> .....	<b>\$ 58,586</b>	<b>\$ 27,851</b>		<b>\$ 19,910</b>	<b>\$ 6,651</b>		
Supplies & Materials .....	\$ 1,324	\$ (946)		\$ 635	\$ 50		
Communications .....	846	28		133	50		
Travel .....	669						
Contracted Services .....	63				2,980		
Special Fees .....	100						
<b>Total Operation</b> .....	<b>\$ 2,902</b>	<b>\$ (918)</b>		<b>\$ 768</b>	<b>\$ 3,180</b>		
Personal Property .....	\$ 64	\$ 95		\$ 225			
<b>Total Repairs &amp; Maintenance</b> .....	<b>\$ 64</b>	<b>\$ 95</b>		<b>\$ 225</b>			
Personal Property .....	\$ 761						
<b>Total Capital</b> .....	<b>\$ 761</b>						
Grants & Benefits							
Bonus Payments .....	\$1,539,522	\$ 113,150		\$ 55,244	\$ 2,000		
<b>TOTAL PROGRAM EXPENDITURE</b> .....	<b>\$1,601,835</b>	<b>\$ 140,178</b>		<b>\$ 76,147</b>	<b>\$ 11,831</b>		

**GENERAL GOVERNMENT  
APPRENTICESHIP COUNCIL**

31

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65

**SUMMARY**

Employees F.T.E.	4	4	1	1	3	3
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**EXPENDITURES BY PROGRAM**

TOTAL PROGRAM .....	\$ 30,034	\$ 27,497	\$ 9,600	\$ 3,465	\$ 23,750	\$ 23,750
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**EXPENDITURES BY OBJECT**

Personal Services .....	\$ 23,215	\$ 21,997	\$ 9,107	\$ 3,144	\$ 18,800	\$ 18,800
Operation.....	6,819	5,229	493	295	4,475	4,475
Repairs & Maintenance .....		271		26	75	75
Capital.....					400	400

TOTAL OBJECT .....	\$ 30,034	\$ 27,497	\$ 9,600	\$ 3,465	\$ 23,750	\$ 23,750
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**FINANCING**

General Fund .....	\$ 30,034	\$ 27,497	\$ 9,600	\$ 3,465	\$ 23,750	\$ 23,750
TOTAL FINANCING .....	\$ 30,034	\$ 27,497	\$ 9,600	\$ 3,465	\$ 23,750	\$ 23,750

**FUND BALANCES**

**GENERAL FUND**

Encumbered Balance Forward .....	\$ 4.80	Encumbered Balance Forward .....	\$ 430.50
Appropriation 1959-60 .....	30,220.00	Appropriation 1961-62 .....	6,000.00
Expenditures .....	(30,034.47)	Revenue .....	830.98
<b>Balance .....</b>	<b>\$ 190.33</b>	Transfer .....	(233.60)
Appropriation 1960-61 .....	\$ 30,220.00	Expenditures .....	(9,600.21)
Expenditures .....	(27,497.27)	<b>Balance .....</b>	<b>\$ (2,572.33)</b>
Encumbered Balance Forward .....	(430.50)	Appropriation 1962-63 .....	\$ 6,000.00
<b>Reversion .....</b>	<b>\$ 2,482.56</b>	Estimated Revenue .....	38.25
		Estimated Expenditures .....	(3,465.00)
		Estimated Reversion .....	\$ .92

**GENERAL GOVERNMENT  
APPRENTICESHIP COUNCIL**

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
Employees F.T.E.	4	4	1	1	3	3
Salaries & Wages .....	\$ 21,698	\$ 20,643	\$ 8,560	\$ 2,910	\$ 17,400	\$ 17,400
Employee Benefits .....	1,517	1,354	547	234	1,400	1,400
Total Personal Services .....	\$ 23,215	\$ 21,997	\$ 9,107	\$ 3,144	\$ 18,800	\$ 18,800
Supplies & Materials .....	\$ 658	\$ 326	\$ 155	\$ 25	\$ 550	\$ 550
Communications .....	641	540	64	30	350	350
Travel .....	4,369	3,128	259	240	3,500	3,500
Contracted Services .....	6	175				
Special Fees .....	1,145	1,060	15		75	75
Total Operation .....	\$ 6,819	\$ 5,229	\$ 493	\$ 295	\$ 4,475	\$ 4,475
Personal Property .....		\$ 271		\$ 26	\$ 75	\$ 75
Total Repairs & Maintenance .....		\$ 271		\$ 26	\$ 75	\$ 75
Personal Property .....					\$ 400	\$ 400
Total Capital .....					\$ 400	\$ 400
TOTAL PROGRAM EXPENDITURE	\$ 30,034	\$ 27,497	\$ 9,600	\$ 3,465	\$ 23,750	\$ 23,750

**GENERAL GOVERNMENT  
COUNTY ATTORNEYS**

33

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
<b>SUMMARY</b>						
Employees F.T.E.	56	56	56	56	56	56
<b>EXPENDITURES BY PROGRAM</b>						
TOTAL PROGRAM .....	\$119,071	\$119,684	\$120,332	\$128,409	\$130,014	\$130,014
<b>EXPENDITURES BY OBJECT</b>						
Personol Services .....	\$119,071	\$119,684	\$120,332	\$128,409	\$130,014	\$130,014
TOTAL OBJECT .....	\$119,071	\$119,684	\$120,332	\$128,409	\$130,014	\$130,014
<b>FINANCING</b>						
General Fund .....	\$119,071	\$119,684	\$120,332	\$128,409	\$130,014	\$130,014
TOTAL FINANCING .....	\$119,071	\$119,684	\$120,332	\$128,409	\$130,014	\$130,014

**FUND BALANCES**

**GENERAL FUND**

Appropriation 1959-60 .....	\$120,550.00	Appropriation 1961-62 .....	\$124,377.00
Expenditures .....	(119,070.63)	Expenditures .....	(120,331.96)
Balance .....	\$ 1,479.37	Balance .....	\$ 4,045.04
Appropriation 1960-61 .....	\$121,150.00	Appropriation 1962-63 .....	\$124,688.00
Expenditures .....	(119,683.76)	Estimated Expenditures .....	(128,409.00)
Reversion .....	\$ 2,945.61	Estimated Reversion .....	\$ 324.04

**GENERAL GOVERNMENT  
COUNTY ATTORNEYS**

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
Employees F.T.E.	56	56	56	56	56	56
Salaries & Wages .....	\$114,655	\$114,951	\$115,566	\$120,008	\$121,508	\$121,508
Employee Benefits .....	4,416	4,733	4,766	8,401	8,506	8,506
Total Personal Services .....	\$119,071	\$119,684	\$120,332	\$128,409	\$130,014	\$130,014
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$119,071</b>	<b>\$119,684</b>	<b>\$120,332</b>	<b>\$128,409</b>	<b>\$130,014</b>	<b>\$130,014</b>

**GENERAL GOVERNMENT**  
**DIRECTOR OF THE BUDGET**

35

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
<b>SUMMARY</b>						
Employees F.T.E.	3	4	4	4.3	4	4.5
<b>EXPENDITURES BY PROGRAM</b>						
TOTAL PROGRAM .....	\$ 24,448	\$ 38,612	\$ 28,558	\$ 36,675	\$ 32,275	\$ 40,000
<b>EXPENDITURES BY OBJECT</b>						
Personal Services .....	\$ 20,616	\$ 23,806	\$ 25,393	\$ 28,750	\$ 28,400	\$ 30,000
Operation.....	2,146	13,608	2,752	7,775	2,800	9,900
Repairs & Maintenance .....	12	22	83	150	75	100
Capital.....	1,674	1,176	330		1,000	
TOTAL OBJECT .....	\$ 24,448	\$ 38,612	\$ 28,558	\$ 36,675	\$ 32,275	\$ 40,000
<b>FINANCING</b>						
General Fund .....	\$ 24,448	\$ 38,612	\$ 28,558	\$ 36,675	\$ 32,275	\$ 40,000
TOTAL FINANCING .....	\$ 24,448	\$ 38,612	\$ 28,558	\$ 36,675	\$ 32,275	\$ 40,000

**FUND BALANCES**

**GENERAL FUND**

Appropriation 1959-60 .....	\$ 32,000.00	Appropriation 1961-62 .....	\$ 29,369.00
Expenditures .....	(24,448.75)	Expenditures .....	(28,558.04)
Balance .....	\$ 7,551.25	Balance .....	\$ 810.96
Appropriation 1960-61 .....	\$ 53,500.00	Appropriation 1962-63 .....	\$ 41,930.00
Expenditures .....	(38,611.56)	Estimated Expenditures .....	(36,675.00)
Reversion .....	\$ 22,439.69	Estimated Reversion .....	\$ 6,065.96

**GENERAL GOVERNMENT**  
**DIRECTOR OF THE BUDGET**

	1959 Actual 1959-60	Biennium 1960-61	1961 Actual 1961-62	Biennium Estimated 1962-63	1963 Proposed 1963-64	Biennium Proposed 1964-65
Employees F.T.E.	3	4	4	4.3	4	4.5
Salaries & Wages .....	\$ 19,800	\$ 22,491	\$ 23,912	\$ 27,000	\$ 26,500	\$ 28,000
Employee Benefits .....	816	1,315	1,481	1,750	1,900	2,000
<b>Total Personal Services</b> .....	<b>\$ 20,616</b>	<b>\$ 23,806</b>	<b>\$ 25,393</b>	<b>\$ 28,750</b>	<b>\$ 28,400</b>	<b>\$ 30,000</b>
Supplies & Materials .....	\$ 918	\$ 12,223	\$ 1,097	\$ 5,000	\$ 1,100	\$ 6,500
Communications .....	127	358	155	325	200	300
Travel .....	1,101	892	1,398	1,000	1,300	1,500
Contracted Services .....				100	100	100
Special Fees .....		135	102	1,350	100	1,500
<b>Total Operation</b> .....	<b>\$ 2,146</b>	<b>\$ 13,608</b>	<b>\$ 2,752</b>	<b>\$ 7,775</b>	<b>\$ 2,800</b>	<b>\$ 9,900</b>
Personal Property .....	\$ 12	\$ 22	\$ 83	\$ 150	\$ 75	\$ 100
<b>Total Repairs &amp; Maintenance</b> .....	<b>\$ 12</b>	<b>\$ 22</b>	<b>\$ 83</b>	<b>\$ 150</b>	<b>\$ 75</b>	<b>\$ 100</b>
Personal Property .....	\$ 1,674	\$ 1,176	\$ 330		\$ 1,000	
<b>Total Capital</b> .....	<b>\$ 1,674</b>	<b>\$ 1,176</b>	<b>\$ 330</b>		<b>\$ 1,000</b>	
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$ 24,448</b>	<b>\$ 38,612</b>	<b>\$ 28,558</b>	<b>\$ 36,675</b>	<b>\$ 32,275</b>	<b>\$ 40,000</b>

**GENERAL GOVERNMENT  
CONTROLLER**

37

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
<b>SUMMARY</b>						
Employees F.T.E.	26	26	30	29.30	31.30	31.30
<b>EXPENDITURES BY PROGRAM</b>						
Administration .....	\$ 15,333	\$ 18,391	\$ 16,728	\$ 17,924	\$ 22,944	\$ 22,554
Accounting .....	81,680	87,942	84,377	81,215	99,635	100,220
Purchasing .....	38,072	51,258	56,688	66,775	71,180	70,465
Commodity Distribution .....	11,020	16,886	13,379	14,158	14,740	14,740
<b>TOTAL PROGRAM</b> .....	<b>\$146,105</b>	<b>\$174,477</b>	<b>\$171,172</b>	<b>\$180,072</b>	<b>\$208,499</b>	<b>\$207,979</b>
<b>EXPENDITURES BY OBJECT</b>						
Personal Services .....	\$117,946	\$131,068	\$140,391	\$138,952	\$160,344	\$161,954
Operation .....	26,137	40,506	29,394	39,485	45,640	45,140
Repairs & Maintenance .....	573	788	906	860	885	885
Capital .....	1,449	2,115	481	775	1,630	
<b>TOTAL OBJECT</b> .....	<b>\$146,105</b>	<b>\$174,477</b>	<b>\$171,172</b>	<b>\$180,072</b>	<b>\$208,499</b>	<b>\$207,979</b>
<b>FINANCING</b>						
General Fund .....	\$109,248	\$131,606	\$118,371	\$127,569	\$148,499	\$147,979
Fish & Game Fund .....	4,374	10,319	12,804	12,500	15,000	15,000
Highway Fund .....	22,483	22,504	24,998	25,002	30,000	30,000
Millage Fund .....	10,000	9,977	14,999	15,001	15,000	15,000
Commodity Fund .....		71				
<b>TOTAL FINANCING</b> .....	<b>\$146,105</b>	<b>\$174,477</b>	<b>\$171,172</b>	<b>\$180,072</b>	<b>\$208,499</b>	<b>\$207,979</b>

**FUND BALANCES**

**GENERAL FUND**

Encumbered Balance Forward .....	\$ 1,918.18	Encumbered Balance Forward .....	\$ 4,673.55
Appropriation 1959-60 .....	138,095.00	Appropriation 1961-62 .....	119,707.00
Transfer .....	(328.20)	Transfer .....	(108.94)
Expenditures .....	(109,247.56)	Expenditures .....	(118,371.31)
<b>Balance</b> .....	<b>\$ 30,437.42</b>	<b>Balance</b> .....	<b>\$ 5,900.30</b>
Appropriation 1960-61 .....	\$133,810.00	Appropriation 1962-63 .....	\$122,063.00
Transfer .....	(6.00)	Estimated Expenditures .....	(127,569.00)
Expenditures .....	(131,605.11)	<b>Estimated Reversion</b> .....	<b>\$ 394.30</b>
Encumbered Balance Forward .....	(4,673.55)		
<b>Reversion</b> .....	<b>\$ 27,962.76</b>		

**FISH & GAME FUND**

Encumbered Balance Forward.....	\$ 110.95
Appropriation 1959-60.....	7,500.00
Transfer.....	(96.85)
Expenditures.....	<u>(4,374.30)</u>
 Balance .....	 <b>\$ 3,139.80</b>
Appropriation 1960-61 .....	\$ 7,500.00
Expenditures.....	(10,318.96)
Encumbered Balance Forward.....	<u>(318.95)</u>
 Reversion .....	 <b>\$ 1.89</b>

Encumbered Balance Forward.....	\$ 318.95
Appropriation 1961-62.....	12,500.00
Transfer.....	(15.40)
Expenditures.....	<u>(12,803.55)</u>
 Balance .....	 <b>\$</b>
Appropriation 1962-63 .....	\$ 12,500.00
Estimated Expenditures .....	<u>(12,500.00)</u>
 Estimated Reversion .....	 <b>\$</b>

**HIGHWAY FUND**

Appropriation 1959-60.....	\$ 22,500.00
Expenditures.....	<u>(22,483.06)</u>
 Balance .....	 <b>\$ 16.94</b>
Appropriation 1960-61 .....	\$ 22,500.00
Expenditures.....	<u>(22,504.17)</u>
 Reversion .....	 <b>\$ 12.77</b>

Appropriation 1961-62 .....	\$ 25,000.00
Expenditures.....	<u>(24,998.34)</u>
 Balance .....	 <b>\$ 1.66</b>
Appropriation 1962-63 .....	\$ 25,000.00
Estimated Expenditures .....	<u>(25,001.66)</u>
 Estimated Reversion .....	 <b>\$</b>

**MILLAGE FUND**

Appropriation 1959-60.....	\$ 10,000.00
Expenditures.....	<u>(10,000.00)</u>
 Balance .....	 <b>\$</b>
Appropriation 1960-61 .....	\$ 10,000.00
Expenditures.....	<u>(9,977.30)</u>
 Reversion .....	 <b>\$ 22.70</b>

Appropriation 1961-62 .....	\$ 15,000.00
Expenditures.....	<u>(14,999.24)</u>
 Balance .....	 <b>\$ .76</b>
Appropriation 1962-63 .....	\$ 15,000.00
Estimated Expenditures .....	<u>(15,000.76)</u>
 Estimated Reversion .....	 <b>\$</b>

**COMMODITY DISTRIBUTION PROGRAM**

Balance July 1, 1959 .....	\$ 71.31
Balance July 1, 1960 .....	<b>\$ 71.31</b>
Expenditures.....	<u>(71.31)</u>
 Balance Forward.....	 <b>\$</b>

**GENERAL GOVERNMENT  
CONTROLLER**

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	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
<b>ADMINISTRATION</b>						
Employees F.T.E.	1	1	1	1	1	1
Salaries & Wages .....	\$ 7,000	\$ 7,817	\$ 7,000	\$ 7,000	\$ 10,000	\$ 10,000
Employee Benefits .....	6,638	7,533	8,034	8,624	10,144	10,254
<b>Total Personal Services</b> .....	<b>\$ 13,638</b>	<b>\$ 15,350</b>	<b>\$ 15,034</b>	<b>\$ 15,624</b>	<b>\$ 20,144</b>	<b>\$ 20,254</b>
Supplies & Materials .....		\$ 178	\$ 4	\$ 250	\$ 250	\$ 250
Communications .....	\$ 98	107	104	175	175	175
Travel .....	1,425	1,997	1,534	1,875	1,875	1,875
Contracted Services .....	50	523			500	
<b>Total Operation</b> .....	<b>\$ 1,573</b>	<b>\$ 2,805</b>	<b>\$ 1,642</b>	<b>\$ 2,300</b>	<b>\$ 2,800</b>	<b>\$ 2,300</b>
Personal Property .....	\$ 122	\$ 236	\$ 52			
<b>Total Capital</b> .....	<b>\$ 122</b>	<b>\$ 236</b>	<b>\$ 52</b>			
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$ 15,333</b>	<b>\$ 18,391</b>	<b>\$ 16,728</b>	<b>\$ 17,924</b>	<b>\$ 22,944</b>	<b>\$ 22,554</b>
<b>ACCOUNTING</b>						
Employees F.T.E.	14	14	14	14	16	16
Salaries & Wages .....	\$ 61,913	\$ 63,344	\$ 65,254	\$ 59,925	\$ 71,700	\$ 72,600
<b>Total Personal Services</b> .....	<b>\$ 61,913</b>	<b>\$ 63,344</b>	<b>\$ 65,254</b>	<b>\$ 59,925</b>	<b>\$ 71,700</b>	<b>\$ 72,600</b>
Supplies & Materials .....	\$ 2,082	\$ 6,388	\$ 4,057	\$ 5,800	\$ 6,800	\$ 6,800
Communications .....	283	310	335	500	500	500
Travel .....	2,971	2,936				
Contracted Services .....	16	39	43	100	100	100
Special Fees .....	13,836	13,863	14,076	14,080	19,800	19,800
<b>Total Operation</b> .....	<b>\$ 19,188</b>	<b>\$ 23,536</b>	<b>\$ 18,511</b>	<b>\$ 20,480</b>	<b>\$ 27,200</b>	<b>\$ 27,200</b>
Personal Property .....	\$ 310	\$ 396	\$ 440	\$ 420	\$ 420	\$ 420
<b>Total Repairs &amp; Maintenance</b> .....	<b>\$ 310</b>	<b>\$ 396</b>	<b>\$ 440</b>	<b>\$ 420</b>	<b>\$ 420</b>	<b>\$ 420</b>
Personal Property .....	\$ 269	\$ 666	\$ 172	\$ 390	\$ 315	
<b>Total Capital</b> .....	<b>\$ 269</b>	<b>\$ 666</b>	<b>\$ 172</b>	<b>\$ 390</b>	<b>\$ 315</b>	
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$ 81,680</b>	<b>\$ 87,942</b>	<b>\$ 84,377</b>	<b>\$ 81,215</b>	<b>\$ 99,635</b>	<b>\$ 100,220</b>

**GENERAL GOVERNMENT  
CONTROLLER**

	1959 Biennium Actual 1959-60	1960 Biennium Actual 1960-61	1961 Biennium Actual 1961-62	Estimated 1962-63	Proposed 1963-64	1963 Biennium Proposed 1964-65
<b>PURCHASING</b>						
Employees F.T.E.	9	9	12.25	11.55	11.55	11.55
Salaries & Wages .....	\$ 32,645	\$ 37,249	\$ 48,941	\$ 52,060	\$ 56,575	\$ 57,175
Total Personal Services .....	\$ 32,645	\$ 37,249	\$ 48,941	\$ 52,060	\$ 56,575	\$ 57,175
Supplies & Materials .....	\$ 2,525	\$ 6,527	\$ 5,722	\$ 6,500	\$ 7,000	\$ 7,000
Communications .....	621	5,690	762	6,025	4,275	4,275
Travel.....	511	399	116	1,000	1,000	1,000
Contracted Services .....	488	299	496	455	640	640
Total Operation .....	\$ 4,145	\$ 12,915	\$ 7,096	\$ 13,980	\$ 12,915	\$ 12,915
Personal Property .....	\$ 224	\$ 305	\$ 419	\$ 350	\$ 375	\$ 375
Total Repairs & Maintenance .....	\$ 224	\$ 305	\$ 419	\$ 350	\$ 375	\$ 375
Personal Property .....	\$ 1,058	\$ 789	\$ 232	\$ 385	\$ 1,315	\$ 1,315
Total Capital .....	\$ 1,058	\$ 789	\$ 232	\$ 385	\$ 1,315	\$ 1,315
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$ 38,072</b>	<b>\$ 51,258</b>	<b>\$ 56,688</b>	<b>\$ 66,775</b>	<b>\$ 71,180</b>	<b>\$ 70,465</b>
<b>COMMODITY DISTRIBUTION</b>						
Employees F.T.E.	2	2	2.75	2.75	2.75	2.75
Salaries & Wages .....	\$ 9,750	\$ 15,125	\$ 11,162	\$ 11,343	\$ 11,925	\$ 11,925
Total Personal Services .....	\$ 9,750	\$ 15,125	\$ 11,162	\$ 11,343	\$ 11,925	\$ 11,925
Supplies & Materials .....	\$ 152	\$ 172	\$ 62	\$ 250	\$ 250	\$ 250
Communications .....	146	160	162	250	250	250
Travel.....	933	918	1,921	2,225	2,225	2,225
Total Operation .....	\$ 1,231	\$ 1,250	\$ 2,145	\$ 2,725	\$ 2,725	\$ 2,725
Personal Property .....	\$ 39	\$ 87	\$ 47	\$ 90	\$ 90	\$ 90
Total Repairs & Maintenance .....	\$ 39	\$ 87	\$ 47	\$ 90	\$ 90	\$ 90
Personal Property .....		\$ 424	\$ 25			
Total Capital .....		\$ 424	\$ 25			
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$ 11,020</b>	<b>\$ 16,886</b>	<b>\$ 13,379</b>	<b>\$ 14,158</b>	<b>\$ 14,740</b>	<b>\$ 14,740</b>

**GENERAL GOVERNMENT  
CAPITOL CUSTODIAN**

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	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
<b>SUMMARY</b>						
Employees F.T.E.	53	53	61	61.25	65.25	65.25
<b>EXPENDITURES BY PROGRAM</b>						
TOTAL PROGRAM .....	\$336,407	\$332,519	\$300,214	\$296,817	\$361,365	\$321,865
<b>EXPENDITURES BY OBJECT</b>						
Personal Services .....	\$232,635	\$249,388	\$228,578	\$225,482	\$256,640	\$256,640
Operation .....	56,748	70,141	58,795	62,725	62,725	62,725
Repairs & Maintenance .....	44,484	12,594	12,522	2,989	41,000	2,000
Capital .....	2,540	396	319	5,621	1,000	500
TOTAL OBJECT .....	\$336,407	\$332,519	\$300,214	\$296,817	\$361,365	\$321,865
<b>FINANCING</b>						
General Fund .....	\$268,587	\$295,148	\$268,638	\$269,958	\$296,365	\$296,865
Highway Fund .....	22,634	26,024	23,173	26,859	25,000	25,000
Capitol Building Repair Fund .....	45,186	11,347	8,403		40,000	
TOTAL FINANCING .....	\$336,407	\$332,519	\$300,214	\$296,817	\$361,365	\$321,865

**FUND BALANCES**

**GENERAL FUND**

Encumbered Balance Forward.....	\$ 47.91	Encumbered Balance Forward.....	\$ 9.36
Appropriation 1959-60.....	281,917.00	Appropriation 1961-62.....	277,361.00
Transfer .....	(47.91)	Transfer .....	(9.36)
Expenditures .....	(268,586.84)	Expenditures .....	(268,637.89)
<b>Balance .....</b>	<b>\$ 13,330.16</b>	<b>Balance .....</b>	<b>\$ 8,723.11</b>
Appropriation 1960-61 .....	\$281,917.00	Appropriation 1962-63 .....	\$268,810.00
Expenditures .....	(295,147.40)	Estimated Expenditures.....	(269,958.00)
Encumbered Balance Forward.....	(9.36)	Estimated Reversion .....	\$ 7,575.11
Reversion .....	\$ 90.40		

**HIGHWAY FUND**

Appropriation 1959-60.....	\$ 25,000.00	Encumbered Balance Forward .....	\$ 70.48
Expenditures.....	(22,634.79)	Appropriation 1961-62.....	25,000.00
<b>Balance</b> .....	<b>\$ 2,365.21</b>	Transfer.....	(37.18)
Appropriation 1960-61 .....	\$ 25,000.00	Expenditures.....	(23,173.38)
Expenditures.....	(26,023.74)	<b>Balance</b> .....	<b>\$ 1,859.92</b>
Encumbered Balance Forward .....	(70.48)	Appropriation 1962-63.....	\$ 25,000.00
<b>Reversion</b> .....	<b>\$ 1,270.99</b>	Estimated Expenditures.....	(26,859.00)
		Estimated Reversion .....	\$ .92

**CAPITOL BUILDING REPAIR FUND\***

Balance July 1, 1959 .....	\$ 12,847.16	Balance July 1, 1961 .....	\$ 6,313.84
Revenue.....	50,000.00	Revenue.....	5,000.00
Expenditures.....	(45,185.85)	Expenditures.....	(8,403.27)
<b>Balance July 1, 1960</b> .....	<b>\$ 17,661.31</b>	<b>Balance July 1, 1962</b> .....	<b>\$ 2,910.57</b>
Expenditures.....	(11,347.47)	Estimated Balance June 30, 1963.....	\$ 2,910.57
<b>Balance Forward</b> .....	<b>\$ 6,313.84</b>		

\* The approval for all expenditures of this fund is made by the Board of Examiners.

**GENERAL GOVERNMENT**  
**CAPITOL CUSTODIAN**

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	1959 Biennium Actual 1959-60	1960-61	1961 Biennium Actual 1961-62	Estimated 1962-63	Proposed 1963-64	1963 Biennium Proposed 1964-65
<b>Employees F.T.E.</b>	53	53	61	61.25	65.25	65.25
Salaries & Wages .....	\$215,782	\$230,911	\$213,173	\$210,582	\$239,640	\$239,640
Employee Benefits .....	16,853	18,477	15,405	14,900	17,000	17,000
<b>Total Personal Services .....</b>	<b>\$232,635</b>	<b>\$249,388</b>	<b>\$228,578</b>	<b>\$225,482</b>	<b>\$256,640</b>	<b>\$256,640</b>
Supplies & Materials .....	\$ 13,860	\$ 19,149	\$ 10,170	\$ 6,000	\$ 6,000	\$ 6,000
Communications .....	235	260		225	225	225
Utilities .....	41,598	48,959	42,084	50,000	50,000	50,000
Contracted Services .....	396	394	6,414	5,000	5,000	5,000
Special Fees .....	659	1,379	127	1,500	1,500	1,500
<b>Total Operation .....</b>	<b>\$ 56,748</b>	<b>\$ 70,141</b>	<b>\$ 58,795</b>	<b>\$ 62,725</b>	<b>\$ 62,725</b>	<b>\$ 62,725</b>
Personal Property .....	\$ 969	\$ 4,552	\$ 1,369	\$ 2,989	\$ 1,000	\$ 2,000
Real Property .....	43,515	8,042	11,153		40,000	
<b>Total Repairs &amp; Maintenance .....</b>	<b>\$ 44,484</b>	<b>\$ 12,594</b>	<b>\$ 12,522</b>	<b>\$ 2,989</b>	<b>\$ 41,000</b>	<b>\$ 2,000</b>
Personal Property .....	\$ 523	\$ 396	\$ 51	\$ 900	\$ 1,000	\$ 500
Real Property .....	2,017		268	4,721		
<b>Total Capital .....</b>	<b>\$ 2,540</b>	<b>\$ 396</b>	<b>\$ 319</b>	<b>\$ 5,621</b>	<b>\$ 1,000</b>	<b>\$ 500</b>
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$336,407</b>	<b>\$332,519</b>	<b>\$300,214</b>	<b>\$296,817</b>	<b>\$361,365</b>	<b>\$321,865</b>

## GENERAL GOVERNMENT

## DISTRICT JUDGES

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65

## SUMMARY

Employees F.T.E.	26.5	27	27	27	27	27
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## EXPENDITURES BY PROGRAM

TOTAL PROGRAM .....	\$269,162	\$288,234	\$293,813	\$299,992	\$306,342	\$322,857
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## EXPENDITURES BY OBJECT

Personal Services .....	\$245,056	\$260,160	\$266,857	\$273,892	\$278,842	\$294,357
Operation .....	24,106	28,074	26,956	26,100	27,500	28,500
TOTAL OBJECT .....	\$269,162	\$288,234	\$293,813	\$299,992	\$306,342	\$322,857

## FINANCING

General Fund .....	\$269,162	\$288,234	\$293,813	\$299,992	\$306,342	\$322,857
TOTAL FINANCING .....	\$269,162	\$288,234	\$293,813	\$299,992	\$306,342	\$322,857

## FUND BALANCES

## GENERAL FUND

Appropriation 1959-60 .....	\$263,420.00	Appropriation 1961-62 .....	\$296,146.00
Expenditures .....	(269,161.60)	Expenditures .....	(293,812.69)
Balance .....	(\$ 5,741.60)	Balance .....	\$ 2,333.31
Appropriation 1960-61 .....	\$295,807.57	Appropriation 1962-63 .....	\$297,659.00
Expenditures .....	(288,233.77)	Estimated Expenditures .....	(299,992.00)
Reversion .....	\$ 1,832.20	Estimated Reversion .....	\$ .31

**GENERAL GOVERNMENT**  
**DISTRICT JUDGES**

45

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
<b>Employees F.T.E.</b>	26.5	27	27	27	27	27
Salaries & Wages .....	\$235,377	\$246,697	\$256,566	\$257,700	\$260,600	\$275,100
Employee Benefits .....	9,679	13,463	10,291	16,192	18,242	19,257
<b>Total Personal Services</b> .....	<b>\$245,056</b>	<b>\$260,160</b>	<b>\$266,857</b>	<b>\$273,892</b>	<b>\$278,842</b>	<b>\$294,357</b>
Travel.....	\$ 24,106	\$ 28,074	\$ 26,956	\$ 26,100	\$ 27,500	\$ 28,500
<b>Total Operation</b> .....	<b>\$ 24,106</b>	<b>\$ 28,074</b>	<b>\$ 26,956</b>	<b>\$ 26,100</b>	<b>\$ 27,500</b>	<b>\$ 28,500</b>
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$269,162</b>	<b>\$288,234</b>	<b>\$293,813</b>	<b>\$299,992</b>	<b>\$306,342</b>	<b>\$322,857</b>

**GENERAL GOVERNMENT**  
**BOARD OF EQUALIZATION**

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
<b>SUMMARY</b>						
Employees F.T.E.	104	81	100	100	107	107
<b>EXPENDITURES BY PROGRAM</b>						
Administration .....	\$132,507	\$133,799	\$165,672	\$180,909	\$201,961	\$202,061
Corporation License Tax .....	22,844	24,567	20,250	20,390	27,590	27,450
Gas Tax & Refund .....	103,049	122,432	91,859	97,555	121,640	117,890
Income Tax .....	275,211	295,433	245,936	278,450	307,820	306,320
Licensing .....	12,562	13,182	11,304	11,780	13,220	12,620
<b>TOTAL PROGRAM</b> .....	<b>\$546,173</b>	<b>\$589,413</b>	<b>\$535,021</b>	<b>\$589,084</b>	<b>\$672,231</b>	<b>\$666,341</b>
<b>EXPENDITURES BY OBJECT</b>						
Personal Services .....	\$460,686	\$475,738	\$450,301	\$497,064	\$562,041	\$562,041
Operation .....	77,102	92,004	81,611	86,995	100,700	100,050
Repairs & Maintenance .....	3,477	5,904	1,566	3,150	2,350	2,350
Capital.....	4,908	15,767	1,543	1,875	7,140	1,900
<b>TOTAL OBJECT</b> .....	<b>\$546,173</b>	<b>\$589,413</b>	<b>\$535,021</b>	<b>\$589,084</b>	<b>\$672,231</b>	<b>\$666,341</b>
<b>FINANCING</b>						
General Fund .....	\$354,719	\$372,446	\$337,581	\$385,174	\$455,334	\$453,604
Highway Fund.....	108,035	128,317	101,835	100,977	128,125	124,375
Equalization Fund .....	83,419	88,650	95,605	102,933	88,772	88,362
<b>TOTAL FINANCING</b> .....	<b>\$546,173</b>	<b>\$589,413</b>	<b>\$535,021</b>	<b>\$589,084</b>	<b>\$672,231</b>	<b>\$666,341</b>

**FUND BALANCES**

**GENERAL FUND**

Encumbered Balance Forward.....	\$ 446.01	Encumbered Balance Forward.....	\$ 388.73
Appropriation 1959-60 .....	416,016.50	Appropriation 1961-62 .....	360,615.00
Transfer .....	(118.70)	Transfer .....	(357.73)
Expenditures.....	(354,718.51)	Expenditures.....	(337,581.22)
Balance .....	\$ 61,625.30	Balance .....	\$ 23,064.78
Appropriation 1960-61 .....	\$416,512.17	Appropriation 1961-63.....	\$385,054.00
Expenditures.....	(372,445.94)	Estimated Expenditures .....	(385,174.00)
Encumbered Balance Forward.....	(388.73)	Estimated Reversion .....	\$ 22,944.78
Reversion .....	\$105,302.80		

**HIGHWAY FUND**

Encumbered Balance Forward .....	\$ 516.38
Appropriation 1959-60.....	128,397.00
Transfer .....	(49.82)
Expenditures .....	(108,035.38)
<b>Balance .....</b>	<b>\$ 20,828.18</b>
Appropriation 1960-61.....	\$128,397.00
Expenditures .....	(128,316.55)
Encumbered Balance Forward.....	(925.90)
<b>Reversion .....</b>	<b>\$ 19,982.73</b>

Encumbered Balance Forward .....	\$ 925.90
Appropriation 1961-62.....	101,608.00
Expenditures .....	(101,835.79)
<b>Balance .....</b>	<b>\$ 698.11</b>
Appropriation 1962-63.....	100,279.00
Estimated Expenditures.....	(100,977.11)
<b>Estimated Reversion .....</b>	<b>\$</b>

**EQUALIZATION FUND**

Encumbered Balance Forward .....	\$ 42.40
Appropriation 1959-60.....	93,556.50
Transfer .....	(42.40)
Expenditures .....	(83,418.96)
<b>Balance .....</b>	<b>\$ 10,137.54</b>
Appropriation 1960-61.....	\$ 93,556.50
Expenditures .....	(88,649.38)
Encumbered Balance Forward .....	(1,523.55)
<b>Reversion .....</b>	<b>\$ 13,521.11</b>

Encumbered Balance Forward .....	\$ 1,523.55
Appropriation 1961-62.....	98,455.00
Expenditures .....	(95,605.68)
<b>Balance .....</b>	<b>\$ 4,372.87</b>
Appropriation 1962-63.....	\$ 98,561.00
Estimated Expenditures .....	(102,933.00)
<b>Estimated Reversion .....</b>	<b>\$ .87</b>

**GENERAL GOVERNMENT  
BOARD OF EQUALIZATION**

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
<b>ADMINISTRATION</b>						
Employees F.T.E.	16	20	22	22	23	23
Salaries & Wages .....	\$ 92,789	\$ 86,979	\$117,437	\$126,840	\$140,940	\$140,940
Employee Benefits .....	26,020	28,189	25,852	31,494	36,771	36,771
<b>Total Personal Services</b> .....	<b>\$118,809</b>	<b>\$115,168</b>	<b>\$143,289</b>	<b>\$158,334</b>	<b>\$177,711</b>	<b>\$177,711</b>
Supplies & Materials .....	\$ 3,400	\$ 5,972	\$ 6,184	\$ 6,000	\$ 7,000	\$ 7,000
Communications .....	2,315	3,027	4,433	4,500	4,500	4,500
Travel .....	7,237	8,612	8,923	10,000	10,000	10,000
Contracted Services .....	577	315	110	200	300	300
Special Fees .....			1,444	1,500	2,000	2,000
<b>Total Operation</b> .....	<b>\$ 13,529</b>	<b>\$ 17,926</b>	<b>\$ 21,094</b>	<b>\$ 22,200</b>	<b>\$ 23,800</b>	<b>\$ 23,800</b>
Personal Property .....	\$ 161	\$ 687	\$ 106	\$ 250	\$ 250	\$ 250
<b>Total Repairs &amp; Maintenance</b> .....	<b>\$ 161</b>	<b>\$ 687</b>	<b>\$ 106</b>	<b>\$ 250</b>	<b>\$ 250</b>	<b>\$ 250</b>
Personal Property .....	\$ 8	\$ 18	\$ 1,183	\$ 125	\$ 200	\$ 300
<b>Total Capital</b> .....	<b>\$ 8</b>	<b>\$ 18</b>	<b>\$ 1,183</b>	<b>\$ 125</b>	<b>\$ 200</b>	<b>\$ 300</b>
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$132,507</b>	<b>\$133,799</b>	<b>\$165,672</b>	<b>\$180,909</b>	<b>\$201,961</b>	<b>\$202,061</b>
<b>CORPORATION LICENSE TAX</b>						
Employees F.T.E.	4	1	2	2	2	2
Salaries & Wages .....	\$ 20,898	\$ 21,589	\$ 16,305	\$ 16,020	\$ 23,100	\$ 23,100
<b>Total Personal Services</b> .....	<b>\$ 20,898</b>	<b>\$ 21,589</b>	<b>\$ 16,305</b>	<b>\$ 16,020</b>	<b>\$ 23,100</b>	<b>\$ 23,100</b>
Supplies & Materials .....	\$ 894	\$ 1,915	\$ 2,374	\$ 2,500	\$ 2,500	\$ 2,500
Communications .....	557	643	1,033	1,100	1,200	1,200
Travel .....		44	11	20	50	50
Contracted Services .....	396	122	368	400	500	500
<b>Total Operation</b> .....	<b>\$ 1,847</b>	<b>\$ 2,724</b>	<b>\$ 3,786</b>	<b>\$ 4,020</b>	<b>\$ 4,250</b>	<b>\$ 4,250</b>
Personal Property .....	\$ 99	\$ 124	\$ 159	\$ 100	\$ 100	\$ 100
<b>Total Repairs &amp; Maintenance</b> .....	<b>\$ 99</b>	<b>\$ 124</b>	<b>\$ 159</b>	<b>\$ 100</b>	<b>\$ 100</b>	<b>\$ 100</b>
Personal Property .....		\$ 130		\$ 250	\$ 140	
<b>Total Capital</b> .....		<b>\$ 130</b>		<b>\$ 250</b>	<b>\$ 140</b>	
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$ 22,844</b>	<b>\$ 24,567</b>	<b>\$ 20,250</b>	<b>\$ 20,390</b>	<b>\$ 27,590</b>	<b>\$ 27,450</b>

**GENERAL GOVERNMENT  
BOARD OF EQUALIZATION**

49

	1959 Biennium Actual 1959-60	1960-61	1961 Biennium Actual 1961-62	Estimated 1962-63	1963 Biennium Proposed 1963-64	1964-65
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**GAS TAX & REFUND**

<b>Employees F.T.E.</b>	19	14	18	18	20	20
Salaries & Wages .....	\$ 82,437	\$ 97,073	\$ 74,968	\$ 79,380	\$ 92,640	\$ 92,640
<b>Total Personal Services</b> .....	<b>\$ 82,437</b>	<b>\$ 97,073</b>	<b>\$ 74,968</b>	<b>\$ 79,380</b>	<b>\$ 92,640</b>	<b>\$ 92,640</b>
Supplies & Materials .....	\$ 2,705	\$ 4,737	\$ 3,377	\$ 3,500	\$ 5,000	\$ 5,000
Communications .....	5,195	10,385	5,537	6,000	7,000	7,000
Travel .....	10,177	8,578	6,557	7,000	11,300	11,300
Contracted Services .....	358	130	367	375	500	350
<b>Total Operation</b> .....	<b>\$ 18,435</b>	<b>\$ 23,830</b>	<b>\$ 15,838</b>	<b>\$ 16,875</b>	<b>\$ 23,800</b>	<b>\$ 23,650</b>
Personal Property .....	\$ 841	\$ 887	\$ 693	\$ 800	\$ 1,000	\$ 1,000
<b>Total Repairs &amp; Maintenance</b> .....	<b>\$ 841</b>	<b>\$ 887</b>	<b>\$ 693</b>	<b>\$ 800</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>
Personal Property .....	\$ 1,336	\$ 642	\$ 360	\$ 500	\$ 4,200	\$ 600
<b>Total Capital</b> .....	<b>\$ 1,336</b>	<b>\$ 642</b>	<b>\$ 360</b>	<b>\$ 500</b>	<b>\$ 4,200</b>	<b>\$ 600</b>
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$103,049</b>	<b>\$122,432</b>	<b>\$ 91,859</b>	<b>\$ 97,555</b>	<b>\$121,640</b>	<b>\$117,890</b>

**INCOME TAX**

<b>Employees F.T.E.</b>	63	43	55	55	58	58
Salaries & Wages .....	\$227,067	\$229,678	\$206,379	\$233,550	\$257,970	\$257,970
<b>Total Personal Services</b> .....	<b>\$227,067</b>	<b>\$229,678</b>	<b>\$206,379</b>	<b>\$233,550</b>	<b>\$257,970</b>	<b>\$257,970</b>
Supplies & Materials .....	\$ 18,242	\$ 19,615	\$ 11,651	\$ 13,000	\$ 17,000	\$ 16,500
Communications .....	4,402	7,027	7,125	7,900	8,000	8,000
Travel .....	341	31	70	100	850	850
Contracted Services .....	641	1,125	819	900	1,000	1,000
Special Fees .....	18,843	18,774	19,284	20,000	20,000	20,000
<b>Total Operation</b> .....	<b>\$ 42,469</b>	<b>\$ 46,572</b>	<b>\$ 38,949</b>	<b>\$ 41,900</b>	<b>\$ 46,850</b>	<b>\$ 46,350</b>
Personal Property .....	\$ 2,376	\$ 4,206	\$ 608	\$ 2,000	\$ 1,000	\$ 1,000
<b>Total Repairs &amp; Maintenance</b> .....	<b>\$ 2,376</b>	<b>\$ 4,206</b>	<b>\$ 608</b>	<b>\$ 2,000</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>
Personal Property .....	\$ 3,299	\$ 14,977		\$ 1,000	\$ 2,000	\$ 1,000
<b>Total Capital</b> .....	<b>\$ 3,299</b>	<b>\$ 14,977</b>		<b>\$ 1,000</b>	<b>\$ 2,000</b>	<b>\$ 1,000</b>
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$275,211</b>	<b>\$295,433</b>	<b>\$245,936</b>	<b>\$278,450</b>	<b>\$307,820</b>	<b>\$306,320</b>

**GENERAL GOVERNMENT**  
**BOARD OF EQUALIZATION**

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
<b>LICENSING</b>						
Employees F.T.E.	2	3	3	3	4	4
Salaries & Wages .....	\$ 11,475	\$ 12,230	\$ 9,360	\$ 9,780	\$ 10,620	\$ 10,620
Total Personal Services .....	\$ 11,475	\$ 12,230	\$ 9,360	\$ 9,780	\$ 10,620	\$ 10,620
Supplies & Materials .....	\$ 322	\$ 352	\$ 283	\$ 300	\$ 300	\$ 300
Communications .....	500	600	1,500	1,500	1,500	1,500
Travel.....			161	200	200	200
Total Operation .....	\$ 822	\$ 952	\$ 1,944	\$ 2,000	\$ 2,000	\$ 2,000
Personal Property .....	\$ 265				\$ 600	
Total Capital .....	\$ 265				\$ 600	
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$ 12,562</b>	<b>\$ 13,182</b>	<b>\$ 11,304</b>	<b>\$ 11,780</b>	<b>\$ 13,220</b>	<b>\$ 12,620</b>

**GENERAL GOVERNMENT  
BOARD OF EXAMINERS**

51

	1959 Biennium Actual 1959-60	1961 Biennium Actual 1961-62	1961 Biennium Estimated 1962-63	1963 Biennium Proposed 1963-64	1963 Biennium Proposed 1964-65
<b>SUMMARY</b>					
Employees F.T.E.	12	12	6.3	7	6
<b>EXPENDITURES BY PROGRAM</b>					
TOTAL PROGRAM .....	\$101,511	\$112,716	\$ 61,583	\$ 65,530	\$ 62,665
<b>EXPENDITURES BY OBJECT</b>					
Personal Services .....	\$ 71,961	\$ 81,460	\$ 47,074	\$ 50,167	\$ 44,700
Operation .....	25,856	30,137	8,686	15,150	16,950
Repairs & Maintenance .....	3,459	567	5,656	213	200
Capital .....	235	552	167	815	200
TOTAL OBJECT .....	\$101,511	\$112,716	\$ 61,583	\$ 65,530	\$ 62,665
<b>FINANCING</b>					
General Fund .....	\$ 91,319	\$108,771	\$ 49,990	\$ 63,130	\$ 61,465
Poplar Armory Building Fund .....	10,192	3,945	10,993	1,200	1,200
Capitol Mail Fund .....			600	1,200	1,200
TOTAL FINANCING .....	\$101,511	\$112,716	\$ 61,583	\$ 65,530	\$ 62,665
<b>\$ 63,450</b>					

**FUND BALANCES**

**GENERAL FUND**

Encumbered Balance Forward .....	\$ 1,768.42	Encumbered Balance Forward .....	\$ 482.08
Appropriation 1959-60 .....	115,386.00	Appropriation 1961-62 .....	58,913.00
Transfer .....	(60.50)	Expenditures .....	(49,900.46)
Expenditures .....	(91,319.23)	Balance .....	\$ 9,404.62
Balance .....	\$ 25,774.69	Appropriation 1962-63 .....	\$ 58,135.00
Appropriation 1960-61 .....	\$108,886.00	Estimated Expenditures .....	(63,130.00)
Expenditures .....	(108,770.50)	Estimated Reversion .....	\$ 4,409.62
Encumbered Balance Forward .....	(482.08)		
Reversion .....	\$ 25,408.11		

**POPLAR ARMORY BUILDING FUND**

Balance July 1, 1959 .....	\$ 10,701.66	Balance July 1, 1961 .....	\$ 13,403.78
Revenue.....	9,639.55	Revenue.....	8,400.00
Expenditures.....	(10,192.33)	Expenditures.....	(10,993.02)
Balance July 1, 1960 .....	\$ 10,148.88	Balance July 1, 1962 .....	\$ 10,810.76
Revenue.....	7,200.00	Estimated Revenue .....	1,200.00
Expenditures.....	(3,945.10)	Estimated Expenditures .....	(1,200.00)
Balance Forward .....	\$ 13,403.78	Estimated Balance June 30, 1963 .....	\$ 10,810.76

**CAPITOL MAIL FUND**

Balance July 1, 1961 .....	\$
Revenue.....	600.00
Expenditures.....	(600.00)
Balance July 1, 1962 .....	\$
Estimated Revenue .....	1,200.00
Estimated Expenditures .....	(1,200.00)
Estimated Balance June 30, 1963 .....	\$

**GENERAL GOVERNMENT  
BOARD OF EXAMINERS**

53

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
<b>Employees F.T.E.</b>	12	12	6.3	7	6	6
Salaries & Wages .....	\$ 68,156	\$ 76,101	\$ 44,599	\$ 47,200	\$ 41,800	\$ 43,300
Employee Benefits .....	3,805	5,359	2,475	2,967	2,900	3,000
<b>Total Personal Services</b> .....	<b>\$ 71,961</b>	<b>\$ 81,460</b>	<b>\$ 47,074</b>	<b>\$ 50,167</b>	<b>\$ 44,700</b>	<b>\$ 46,300</b>
Supplies & Materials .....	\$ 15,704	\$ 3,120	\$ 1,977	\$ 2,500	\$ 3,300	\$ 3,300
Communications .....	913	1,116	907	1,000	1,000	1,000
Utilities .....	1,574	1,380	365	400	400	400
Travel .....	1,439	1,862	1,078	4,500	3,500	3,500
Contracted Services .....	6,226	2,622	2,500	2,500	7,000	7,000
Special Fees .....		20,037	1,859	4,250	1,750	1,750
<b>Total Operation</b> .....	<b>\$ 25,856</b>	<b>\$ 30,137</b>	<b>\$ 8,686</b>	<b>\$ 15,150</b>	<b>\$ 16,950</b>	<b>\$ 16,950</b>
Personal Property .....	\$ 2,223	\$ 296	\$ 739	\$ 213	\$ 200	\$ 200
Real Property .....	1,236	271	4,917			
<b>Total Repairs &amp; Maintenance</b> .....	<b>\$ 3,459</b>	<b>\$ 567</b>	<b>\$ 5,656</b>	<b>\$ 213</b>	<b>\$ 200</b>	<b>\$ 200</b>
Personal Property .....	\$ 235	\$ 552	\$ 167		\$ 815	
<b>Total Capital</b> .....	<b>\$ 235</b>	<b>\$ 552</b>	<b>\$ 167</b>		<b>\$ 815</b>	
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$101,511</b>	<b>\$112,716</b>	<b>\$ 61,583</b>	<b>\$ 65,530</b>	<b>\$ 62,665</b>	<b>\$ 63,450</b>

**GENERAL GOVERNMENT  
STATE EXAMINER**

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65

**SUMMARY**

Employees F.T.E.	23.5	23.5	24.5	26.5	26.5	26.5
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**EXPENDITURES BY PROGRAM**

TOTAL PROGRAM .....	\$195,737	\$198,630	\$204,976	\$243,923	\$250,975	\$259,636
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**EXPENDITURES BY OBJECT**

Personal Services .....	\$132,686	\$149,375	\$157,781	\$182,724	\$189,756	\$198,430
Operation .....	58,567	45,715	46,755	59,849	59,424	59,424
Repairs & Maintenance .....	424	860	440	750	950	950
Capital .....	4,060	2,680		600	845	832

TOTAL OBJECT .....	\$195,737	\$198,630	\$204,976	\$243,923	\$250,975	\$259,636
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**FINANCING**

General Fund .....	\$195,741	\$198,623	\$191,539	\$231,923	\$238,975	\$247,636
Banking Department Trust Fund.....	(4)	7				
Special Examination Fund .....			13,437	12,000	12,000	12,000

TOTAL FINANCING .....	\$195,737	\$198,630	\$204,976	\$243,923	\$250,975	\$259,636
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**FUND BALANCES**

**GENERAL FUND**

Encumbered Balance Forward .....	\$ 23,187.60	Encumbered Balance Forward .....	\$ 28.43
Appropriation 1959-60 .....	166,500.00	Appropriation 1961-62 .....	222,375.00
Revenue .....	13,423.03	Transfer .....	(10.50)
Transfer .....	18,197.25	Expenditures .....	(191,538.53)
Transfer .....	(67.55)	Balance .....	\$ 30,854.40
Expenditures .....	(195,740.94)	Appropriation 1962-63 .....	\$226,950.00
Balance .....	\$ 25,499.39	Estimated Expenditures .....	(231,923.00)
Appropriation 1960-61 .....	\$185,500.00	Estimated Reversion .....	\$ 25,881.40
Revenue .....	24,250.00		
Transfer .....	1,770.60		
Transfer .....	(1.00)		
Expenditures .....	(198,623.07)		
Encumbered Balance Forward .....	(28.43)		
Reversion .....	\$ 38,367.49		

**BANKING DEPARTMENT TRUST FUND**

Balance July 1, 1959 .....	\$ 54,543.42	Balance July 1, 1961 .....	\$ 54,539.62
Expenditures.....	<u>3.13*</u>	Transfer .....	<u>(54,539.62)</u>
Balance July 1, 1960 .....	\$ 54,546.55	Balance July 1, 1962 .....	\$
Expenditures.....	<u>(6.93)</u>		
Balance Forward .....	\$ 54,539.62		

\* Denotes cancelled warrant

**SPECIAL EXAMINATION FUND**

Balance July 1, 1961 .....	\$
Revenue .....	13,575.50
Expenditures .....	<u>(13,437.50)</u>
Balance July 1, 1962 .....	\$ 138.00
Estimated Revenue .....	12,000.00
Estimated Expenditures .....	<u>(12,000.00)</u>
Estimated Balance June 30, 1963 .....	\$ 138.00

**CONSUMER LOAN SUSPENSE FUND**

Balance July 1, 1959 .....	\$ 17,037.50	Balance July 1, 1961 .....	\$ 2,089.34
Revenue.....	33,650.00	Transfer .....	<u>(2,089.34)</u>
Expenditures.....	<u>(18,197.25)</u>	Balance July 1, 1962 .....	\$
Balance July 1, 1960 .....	\$ 32,490.25		
Revenue.....	25,725.00		
Transfer .....	<u>(56,125.91)</u>		
Balance Forward .....	\$ 2,089.34		

**GENERAL GOVERNMENT  
STATE EXAMINER**

	1959 Biennium Actual 1959-60	1960 Biennium Actual 1960-61	1961 Biennium Actual 1961-62	Estimated 1962-63	1963 Biennium Proposed 1963-64	1964 Biennium Proposed 1964-65
<b>Employees F.T.E.</b>	23.5	23.5	24.5	26.5	26.5	26.5
Salaries & Wages .....	\$125,462	\$141,605	\$147,725	\$170,440	\$177,100	\$185,460
Employee Benefits .....	7,224	7,770	10,056	12,284	12,656	12,970
<b>Total Personal Services .....</b>	<b>\$132,686</b>	<b>\$149,375</b>	<b>\$157,781</b>	<b>\$182,724</b>	<b>\$189,756</b>	<b>\$198,430</b>
Supplies & Materials .....	\$ 5,129	\$ 5,717	\$ 2,783	\$ 5,000	\$ 4,575	\$ 4,575
Communications .....	2,162	1,766	831	1,600	1,600	1,600
Travel .....	32,519	35,331	42,478	52,249	52,249	52,249
Contracted Services .....	18,757	2,901	663	1,000	1,000	1,000
<b>Total Operation .....</b>	<b>\$ 58,567</b>	<b>\$ 45,715</b>	<b>\$ 46,755</b>	<b>\$ 59,849</b>	<b>\$ 59,424</b>	<b>\$ 59,424</b>
Personal Property .....	\$ 424	\$ 860	\$ 440	\$ 750	\$ 950	\$ 950
<b>Total Repairs &amp; Maintenance .....</b>	<b>\$ 424</b>	<b>\$ 860</b>	<b>\$ 440</b>	<b>\$ 750</b>	<b>\$ 950</b>	<b>\$ 950</b>
Personal Property .....	\$ 4,060	\$ 2,680		\$ 600	\$ 845	\$ 832
<b>Total Capital .....</b>	<b>\$ 4,060</b>	<b>\$ 2,680</b>		<b>\$ 600</b>	<b>\$ 845</b>	<b>\$ 832</b>
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$195,737</b>	<b>\$198,630</b>	<b>\$204,976</b>	<b>\$243,923</b>	<b>\$250,975</b>	<b>\$259,636</b>

**GENERAL GOVERNMENT  
HISTORICAL SOCIETY**

57

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65

**SUMMARY**

Employees F.T.E.	14	14	14	14	14	14
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**EXPENDITURES BY PROGRAM**

TOTAL PROGRAM .....	\$161,936	\$190,894	\$214,343	\$184,500	\$200,500	\$200,500
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**EXPENDITURES BY OBJECT**

Personal Services .....	\$ 67,626	\$ 75,900	\$ 76,836	\$ 81,899	\$ 83,849	\$ 83,849
Operation.....	62,595	88,570	102,284	78,901	86,346	86,346
Repairs & Maintenance .....	4,879	4,700	3,331	3,200	5,200	5,200
Capital.....	26,836	21,724	31,892	20,500	25,105	25,105

TOTAL OBJECT .....	\$161,936	\$190,894	\$214,343	\$184,500	\$200,500	\$200,500
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**FINANCING**

General Fund .....	\$ 67,157	\$ 69,018	\$ 63,814	\$ 64,000	\$ 70,000	\$ 70,000
Historical Society Fund .....	94,779	117,371	98,350	90,000	100,000	100,000
Magazine Fund .....			8,161	10,000	10,000	10,000
Old Governor's Mansion Fund .....			484	500	500	500
Russell Painting Fund .....		4,505	43,534	20,000	20,000	20,000
TOTAL FINANCING .....	\$161,936	\$190,894	\$214,343	\$184,500	\$200,500	\$200,500

**FUND BALANCES**

**GENERAL FUND**

Encumbered Balance Forward.....	\$ 44.10	Encumbered Balance Forward.....	\$ 84.10
Appropriation 1959-60.....	70,246.00	Appropriation 1961-62.....	64,000.00
Expenditures.....	(67,157.16)	Expenditures.....	(63,814.10)
Balance .....	\$ 3,132.94	Balance .....	\$ 270.00
Appropriation 1960-61 .....	\$ 66,000.00	Appropriation 1962-63 .....	\$ 64,000.00
Expenditures.....	(69,018.31)	Estimated Expenditures.....	(64,000.00)
Encumbered Balance Forward.....	(84.10)	Estimated Reversion .....	\$ 270.00
Reversion .....	\$ 30.53		

## GENERAL GOVERNMENT

## HISTORICAL SOCIETY FUND

Balance July 1, 1959 .....	\$ 9,233.46	Balance July 1, 1961 .....	\$ 11,516.54
Revenue .....	102,579.35	Revenue .....	91,412.61
Expenditures .....	(94,778.47)	Expenditures .....	(98,349.95)
Balance July 1, 1960 .....	\$ 17,034.34	Balance July 1, 1962 .....	\$ 4,579.20
Revenue .....	111,853.63	Estimated Revenue .....	90,000.00
Expenditures .....	(117,371.43)	Estimated Expenditures .....	(90,000.00)
Balance Forward .....	\$ 11,516.54	Estimated Balance June 30, 1963 .....	\$ 4,579.20

## MAGAZINE FUND

Balance July 1, 1959 .....	\$ 624.25	Balance July 1, 1961 .....	\$ 795.00
Revenue .....	170.75	Revenue .....	15,993.06
Balance July 1, 1960 .....	\$ 795.00	Expenditures .....	(8,160.81)
Balance Forward .....	\$ 795.00	Balance July 1, 1962 .....	\$ 8,627.25
		Estimated Revenue .....	10,000.00
		Estimated Expenditures .....	(10,000.00)
		Estimated Balance June 30, 1963 .....	\$ 8,627.25

## OLD GOVERNOR'S MANSION FUND

Balance July 1, 1960 .....	\$	Balance July 1, 1961 .....	\$	240.00
Revenue .....		Revenue .....		307.50
Balance Forward .....	\$ 240.00	Expenditures .....		(484.15)
		Balance July 1, 1962 .....	\$	63.35
		Estimated Revenue .....		500.00
		Estimated Expenditures .....		(500.00)
		Estimated Balance June 30, 1963 .....	\$	63.35

## RUSSELL PAINTING FUND

Balance July 1, 1959 .....	\$ 2,054.21	Balance July 1, 1961 .....	\$ 7,494.68
Balance July 1, 1960 .....	\$ 2,054.21	Revenue .....	74,345.00
Revenue .....	3,945.00	Expenditures .....	(43,533.51)
Expenditures .....	(4,504.53)	Balance July 1, 1962 .....	\$ 38,306.17
Balance Forward .....	\$ 7,494.68	Estimated Revenue .....	20,000.00
		Estimated Expenditures .....	(20,000.00)
		Estimated Balance June 30, 1963 .....	\$ 38,306.17

**GENERAL GOVERNMENT  
HISTORICAL SOCIETY**

59

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
<b>Employees F.T.E.</b>	14	14	14	14	14	14
Salaries & Wages .....	\$ 63,806	\$ 71,511	\$ 72,335	\$ 77,470	\$ 78,950	\$ 78,950
Employee Benefits .....	3,820	4,389	4,501	4,429	4,899	4,899
<b>Total Personal Services</b> .....	<b>\$ 67,626</b>	<b>\$ 75,900</b>	<b>\$ 76,836</b>	<b>\$ 81,899</b>	<b>\$ 83,849</b>	<b>\$ 83,849</b>
Supplies & Materials .....	\$ 50,238	\$ 74,533	\$ 89,344	\$ 68,031	\$ 69,341	\$ 69,341
Communications .....	6,184	6,244	5,880	5,865	6,000	6,000
Utilities .....			291			
Travel .....	1,514	1,677	1,682	1,530	1,530	1,530
Contracted Services .....	4,062	5,243	5,000	3,300	9,300	9,300
Special Fees .....	597	873	87	175	175	175
<b>Total Operation</b> .....	<b>\$ 62,595</b>	<b>\$ 88,570</b>	<b>\$102,284</b>	<b>\$ 78,901</b>	<b>\$ 86,346</b>	<b>\$ 86,346</b>
Personal Property .....	\$ 4,879	\$ 4,700	\$ 3,331	\$ 3,200	\$ 5,200	\$ 5,200
<b>Total Repairs &amp; Maintenance</b> .....	<b>\$ 4,879</b>	<b>\$ 4,700</b>	<b>\$ 3,331</b>	<b>\$ 3,200</b>	<b>\$ 5,200</b>	<b>\$ 5,200</b>
Personal Property .....	\$ 26,836	\$ 21,724	\$ 31,153	\$ 20,500	\$ 25,105	\$ 25,105
Real Property .....			739			
<b>Total Capital</b> .....	<b>\$ 26,836</b>	<b>\$ 21,724</b>	<b>\$ 31,892</b>	<b>\$ 20,500</b>	<b>\$ 25,105</b>	<b>\$ 25,105</b>
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$161,936</b>	<b>\$190,894</b>	<b>\$214,343</b>	<b>\$184,500</b>	<b>\$200,500</b>	<b>\$200,500</b>

**GENERAL GOVERNMENT**  
**COORDINATOR OF INDIAN AFFAIRS**

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65

**SUMMARY**

Employees F.T.E.	2	2	2	2	2	2
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**EXPENDITURES BY PROGRAM**

TOTAL PROGRAM .....	\$ 4,128	\$ 5,845	\$ 5,189	\$ 5,457	\$ 6,503	\$ 6,655
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**EXPENDITURES BY OBJECT**

Personal Services .....	\$ 2,946	\$ 3,876	\$ 3,870	\$ 3,925	\$ 4,156	\$ 4,290
Operation .....	1,182	1,570	1,319	1,392	1,855	1,865
Repairs & Maintenance .....				140	140	150
Capital .....		399			352	350
<b>TOTAL OBJECT .....</b>	<b>\$ 4,128</b>	<b>\$ 5,845</b>	<b>\$ 5,189</b>	<b>\$ 5,457</b>	<b>\$ 6,503</b>	<b>\$ 6,655</b>

**FINANCING**

General Fund .....	\$ 4,128	\$ 5,845	\$ 5,189	\$ 5,457	\$ 6,503	\$ 6,655
<b>TOTAL FINANCING .....</b>	<b>\$ 4,128</b>	<b>\$ 5,845</b>	<b>\$ 5,189</b>	<b>\$ 5,457</b>	<b>\$ 6,503</b>	<b>\$ 6,655</b>

**FUND BALANCES****GENERAL FUND**

Encumbered Balance Forward .....	\$ 5.75	Encumbered Balance Forward .....	\$ 21.75
Appropriation 1959-60 .....	5,405.00	Appropriation 1961-62 .....	5,482.00
Transfer .....	(5.75)	Transfer .....	(21.75)
Expenditures .....	(4,127.64)	Expenditures .....	(5,188.72)
<b>Balance .....</b>	<b>\$ 1,277.36</b>	<b>Balance .....</b>	<b>\$ 293.28</b>
Appropriation 1960-61 .....	\$ 5,345.00	Appropriation 1962-63 .....	\$ 5,285.00
Expenditures .....	(5,844.92)	Estimated Expenditures .....	(5,457.00)
Encumbered Balance Forward .....	(21.75)	Estimated Reversion .....	\$ 121.28
<b>Reversion .....</b>	<b>\$ 955.69</b>		

**GENERAL GOVERNMENT**  
**COORDINATOR OF INDIAN AFFAIRS**

61

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
<b>Employees F.T.E.</b>	2	2	2	2	2	2
Salaries & Wages .....	\$ 2,850	\$ 3,725	\$ 3,678	\$ 3,720	\$ 3,940	\$ 4,060
Employee Benefits .....	96	151	192	205	216	230
<b>Total Personal Services .....</b>	<b>\$ 2,946</b>	<b>\$ 3,876</b>	<b>\$ 3,870</b>	<b>\$ 3,925</b>	<b>\$ 4,156</b>	<b>\$ 4,290</b>
Supplies & Materials .....	\$ 65	\$ 121	\$ 336	\$ 150	\$ 350	\$ 350
Communications .....	66	267	229	300	305	315
Travel .....	1,051	1,182	754	942	1,200	1,200
<b>Total Operation .....</b>	<b>\$ 1,182</b>	<b>\$ 1,570</b>	<b>\$ 1,319</b>	<b>\$ 1,392</b>	<b>\$ 1,855</b>	<b>\$ 1,865</b>
Personal Property .....				\$ 140	\$ 140	\$ 150
<b>Total Repairs &amp; Maintenance .....</b>				<b>\$ 140</b>	<b>\$ 140</b>	<b>\$ 150</b>
Personal Property .....		\$ 399			\$ 352	\$ 350
<b>Total Capital .....</b>		<b>\$ 399</b>			<b>\$ 352</b>	<b>\$ 350</b>
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$ 4,128</b>	<b>\$ 5,845</b>	<b>\$ 5,189</b>	<b>\$ 5,457</b>	<b>\$ 6,503</b>	<b>\$ 6,655</b>

**GENERAL GOVERNMENT  
LABOR & INDUSTRY**

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65

**SUMMARY**

Employees F.T.E.	2	2	2	2	2	2
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**EXPENDITURES BY PROGRAM**

TOTAL PROGRAM .....	\$ 13,600	\$ 14,753	\$ 11,782	\$ 12,004	\$ 19,835	\$ 17,790
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**EXPENDITURES BY OBJECT**

Personal Services .....	\$ 9,892	\$ 10,842	\$ 10,208	\$ 10,362	\$ 14,250	\$ 14,250
Operation .....	2,067	3,454	1,574	1,462	3,175	2,975
Repairs & Maintenance .....	1,641	457		135	250	250
Capital .....				45	2,160	315
<b>TOTAL OBJECT</b> .....	<b>\$ 13,600</b>	<b>\$ 14,753</b>	<b>\$ 11,782</b>	<b>\$ 12,004</b>	<b>\$ 19,835</b>	<b>\$ 17,790</b>

**FINANCING**

General Fund .....	\$ 13,600	\$ 14,753	\$ 11,782	\$ 12,004	\$ 19,835	\$ 17,790
<b>TOTAL FINANCING</b> .....	<b>\$ 13,600</b>	<b>\$ 14,753</b>	<b>\$ 11,782</b>	<b>\$ 12,004</b>	<b>\$ 19,835</b>	<b>\$ 17,790</b>

**FUND BALANCES**

**GENERAL FUND**

Appropriation 1959-60 .....	\$ 16,030.00	Encumbered Balance Forward .....	\$ 5.00
Expenditures .....	(13,600.40)	Appropriation 1961-62 .....	11,953.00
<b>Balance</b> .....	<b>\$ 2,429.60</b>	Transfer .....	(5.00)
Appropriation 1960-61 .....	\$ 13,277.00	Expenditures .....	(11,782.07)
Expenditures .....	(14,752.80)	<b>Balance</b> .....	<b>\$ 170.93</b>
Encumbered Balance Forward .....	(5.00)	Appropriation 1962-63 .....	\$ 11,953.00
<b>Reversion</b> .....	<b>\$ 948.80</b>	Estimated Expenditures .....	(12,004.00)
		Estimated Reversion .....	\$ 119.93

**GENERAL GOVERNMENT**  
**LABOR & INDUSTRY**

63

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
Employees F.T.E.	2	2	2	2	2	2
Salaries & Wages .....	\$ 9,300	\$ 10,151	\$ 9,600	\$ 9,600	\$ 13,200	\$ 13,200
Employee Benefits .....	592	691	608	762	1,050	1,050
<b>Total Personal Services</b> .....	<b>\$ 9,892</b>	<b>\$ 10,842</b>	<b>\$ 10,208</b>	<b>\$ 10,362</b>	<b>\$ 14,250</b>	<b>\$ 14,250</b>
Supplies & Materials .....	\$ 188	\$ 1,805	\$ 287	\$ 127	\$ 700	\$ 500
Communications .....	211	422	89	90	300	300
Travel .....	1,461	1,099	1,198	950	1,750	1,750
Contracted Services .....	169	10		295	350	350
Special Fees .....	38	118			75	75
<b>Total Operation</b> .....	<b>\$ 2,067</b>	<b>\$ 3,454</b>	<b>\$ 1,574</b>	<b>\$ 1,462</b>	<b>\$ 3,175</b>	<b>\$ 2,975</b>
Personal Property .....	\$ 1,641	\$ 457		\$ 135	\$ 250	\$ 250
<b>Total Repairs &amp; Maintenance</b> .....	<b>\$ 1,641</b>	<b>\$ 457</b>		<b>\$ 135</b>	<b>\$ 250</b>	<b>\$ 250</b>
Personal Property .....				\$ 45	\$ 2,160	\$ 315
<b>Total Capital</b> .....				<b>\$ 45</b>	<b>\$ 2,160</b>	<b>\$ 315</b>
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$ 13,600</b>	<b>\$ 14,753</b>	<b>\$ 11,782</b>	<b>\$ 12,004</b>	<b>\$ 19,835</b>	<b>\$ 17,790</b>

**GENERAL GOVERNMENT  
LANDS & INVESTMENTS**

	1959 Biennium Actual 1959-60	1960 Biennium Actual 1960-61	1961 Biennium Actual 1961-62	1961 Biennium Estimated 1962-63	1963 Biennium Proposed 1963-64	1963 Biennium Proposed 1964-65
<b>SUMMARY</b>						
Employees F.T.E.	18	18	19	19	20	20
<b>EXPENDITURES BY PROGRAM</b>						
TOTAL PROGRAM .....	\$116,561	\$125,177	\$115,947	\$130,640	\$143,200	\$143,625
<b>EXPENDITURES BY OBJECT</b>						
Personal Services .....	\$ 87,384	\$ 93,878	\$ 92,868	\$ 99,125	\$108,750	\$110,400
Operation .....	29,104	28,734	22,563	30,425	32,650	32,450
Repairs & Maintenance .....	50	490	74	350	350	350
Capital .....	23	2,075	442	740	1,450	425
TOTAL OBJECT .....	\$116,561	\$125,177	\$115,947	\$130,640	\$143,200	\$143,625
<b>FINANCING</b>						
General Fund .....	\$114,470	\$123,248	\$115,404	\$129,140	\$141,700	\$142,125
Land Sales Petty Cash Fund .....	2,091	1,929	543	1,500	1,500	1,500
TOTAL FINANCING .....	\$116,561	\$125,177	\$115,947	\$130,640	\$143,200	\$143,625

**FUND BALANCES**

**GENERAL FUND**

Encumbered Balance Forward .....	\$ 45.00	Encumbered Balance Forward .....	\$ 16.05
Appropriation 1959-60 .....	123,487.00	Appropriation 1961-62 .....	123,424.00
Transfer .....	(45.00)	Transfer .....	(16.05)
Expenditures .....	(114,470.15)	Expenditures .....	(115,403.28)
<b>Balance</b> .....	<b>\$ 9,016.85</b>	<b>Balance</b> .....	<b>\$ 8,020.72</b>
Appropriation 1960-61 .....	\$123,447.00	Appropriation 1962-63 .....	\$123,265.00
Transfer .....	(160.00)	Estimated Expenditures .....	(129,140.00)
Expenditures .....	(123,248.58)	<b>Estimated Reversion</b> .....	<b>\$ 2,145.72</b>
Encumbered Balance Forward .....	(16.05)		
Reversion .....	\$ 9,039.22		

**LAND SALES PETTY CASH FUND**

Balance July 1, 1959 .....	\$ 684.98	Balance July 1, 1961 .....	\$ 300.64
Revenue .....	1,578.25	Revenue .....	848.00
Expenditures .....	(2,090.94)	Expenditures .....	(542.76)
Balance July 1, 1960 .....	\$ 172.29	Balance July 1, 1962 .....	\$ 605.88
Revenue .....	2,057.50	Estimated Revenue .....	900.00
Expenditures .....	(1,929.15)	Estimated Expenditures .....	(1,500.00)
Balance Forward .....	\$ 300.64	Estimated Balance June 30, 1963 .....	\$ 5.88

**LAND OFFICE UNCLAIMED BALANCE**

Balance July 1, 1959 .....	\$	Balance July 1, 1961 .....	\$
Revenue .....	31.25	Revenue .....	32.84
Transfer .....	(31.25)	Transfer .....	(32.84)
Balance July 1, 1960 .....	\$	Balance July 1, 1962 .....	\$
Revenue .....	28.82	Estimated Revenue .....	30.00
Transfer .....	(28.82)	Estimated Transfer .....	(30.00)
Balance Forward .....	\$	Estimated Balance June 30, 1963 .....	\$

**GENERAL GOVERNMENT  
LANDS & INVESTMENTS**

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
<b>Employees F.T.E.</b>	18	18	19	19	20	20
Salaries & Wages .....	\$ 82,327	\$ 88,291	\$ 87,382	\$ 92,425	\$101,500	\$103,000
Employee Benefits .....	5,057	5,587	5,486	6,700	7,250	7,400
<b>Total Personal Services</b> .....	<b>\$ 87,384</b>	<b>\$ 93,878</b>	<b>\$ 92,868</b>	<b>\$ 99,125</b>	<b>\$108,750</b>	<b>\$110,400</b>
Supplies & Materials .....	\$ 2,449	\$ 3,593	\$ 4,661	\$ 4,400	\$ 4,200	\$ 4,500
Communications .....	2,456	2,675	2,175	2,400	2,250	2,400
Travel.....	21,513	20,793	15,727	23,000	25,300	25,300
Contracted Services .....	1,886	1,673		625	400	
Special Fees .....	800				500	250
<b>Total Operation</b> .....	<b>\$ 29,104</b>	<b>\$ 28,734</b>	<b>\$ 22,563</b>	<b>\$ 30,425</b>	<b>\$ 32,650</b>	<b>\$ 32,450</b>
Personal Property .....	\$ 50	\$ 490	\$ 74	\$ 350	\$ 350	\$ 350
<b>Total Repairs &amp; Maintenance</b> .....	<b>\$ 50</b>	<b>\$ 490</b>	<b>\$ 74</b>	<b>\$ 350</b>	<b>\$ 350</b>	<b>\$ 350</b>
Personal Property .....	\$ 23	\$ 2,075	\$ 442	\$ 740	\$ 1,450	\$ 425
<b>Total Capital</b> .....	<b>\$ 23</b>	<b>\$ 2,075</b>	<b>\$ 442</b>	<b>\$ 740</b>	<b>\$ 1,450</b>	<b>\$ 425</b>
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$116,561</b>	<b>\$125,177</b>	<b>\$115,947</b>	<b>\$130,640</b>	<b>\$143,200</b>	<b>\$143,625</b>

**GENERAL GOVERNMENT  
LAW LIBRARY**

67

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65

**SUMMARY**

Employees F.T.E.	1.5	1.5	1.5	1.5	1.5	1.5
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**EXPENDITURES BY PROGRAM**

TOTAL PROGRAM .....	\$ 15,941	\$ 21,353	\$ 17,757	\$ 18,040	\$ 19,290	\$ 19,690
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**EXPENDITURES BY OBJECT**

Personal Services .....	\$ 8,811	\$ 8,891	\$ 8,806	\$ 8,833	\$ 9,870	\$ 9,870
Operation .....	545	1,254	261	397	420	420
Repairs & Maintenance .....	416	309	296			
Capital .....	6,169	10,899	8,394	8,810	9,000	9,400

TOTAL OBJECT .....	\$ 15,941	\$ 21,353	\$ 17,757	\$ 18,040	\$ 19,290	\$ 19,690
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**FINANCING**

General Fund .....	\$ 9,074	\$ 9,645	\$ 13,672	\$ 8,490	\$ 10,290	\$ 10,290
Law Library Book Fund .....	6,867	11,708	4,085	9,550	9,000	9,400
TOTAL FINANCING .....	\$ 15,941	\$ 21,353	\$ 17,757	\$ 18,040	\$ 19,290	\$ 19,690

**FUND BALANCES**

**GENERAL FUND**

Encumbered Balance Forward .....	\$ 8.30	Appropriation 1961-62 .....	\$ 13,877.00
Appropriation 1959-60 .....	9,642.00	Expenditures .....	(13,671.46)
Expenditures .....	(9,074.51)	Balance .....	\$ 205.54
Balance .....	\$ 575.79	Appropriation 1962-63 .....	\$ 8,490.00
Appropriation 1960-61 .....	\$ 9,377.00	Estimated Expenditures .....	(8,490.00)
Expenditures .....	(9,645.45)	Estimated Reversion .....	\$ 205.54
Reversion .....	\$ 307.34		

**LAW LIBRARY BOOK FUND**

Balance July 1, 1959 .....	\$ 12,343.22	Balance July 1, 1961 .....	\$ 3,774.58
Revenue .....	1,506.62	Revenue .....	7,039.88
Expenditures .....	(6,866.65)	Expenditures .....	(4,085.51)
Balance July 1, 1960 .....	\$ 6,983.19	Balance July 1, 1962 .....	\$ 6,728.95
Revenue .....	8,499.45	Estimated Revenue .....	9,550.00
Expenditures .....	(11,708.06)	Estimated Expenditures .....	(9,550.00)
Balance Forward .....	\$ 3,774.58	Estimated Balance June 30, 1963 .....	\$ 6,728.95

**GENERAL GOVERNMENT**  
**LAW LIBRARY**

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
<b>Employees F.T.E.</b>	1.5	1.5	1.5	1.5	1.5	1.5
Salaries & Wages .....	\$ 8,308	\$ 8,379	\$ 8,300	\$ 8,300	\$ 9,300	\$ 9,300
Employee Benefits .....	503	512	506	533	570	570
<b>Total Personal Services .....</b>	<b>\$ 8,811</b>	<b>\$ 8,891</b>	<b>\$ 8,806</b>	<b>\$ 8,833</b>	<b>\$ 9,870</b>	<b>\$ 9,870</b>
Supplies & Materials .....	\$ 160	\$ 405	\$ 174	\$ 277	\$ 300	\$ 300
Communications .....	57	133	87	75	75	75
Travel .....		200				
Contracted Services .....	328	516		45	45	45
<b>Total Operation .....</b>	<b>\$ 545</b>	<b>\$ 1,254</b>	<b>\$ 261</b>	<b>\$ 397</b>	<b>\$ 420</b>	<b>\$ 420</b>
Personal Property .....	\$ 416	\$ 309	\$ 296			
<b>Total Repairs &amp; Maintenance .....</b>	<b>\$ 416</b>	<b>\$ 309</b>	<b>\$ 296</b>			
Personal Property .....	\$ 6,169	\$ 10,899	\$ 8,394	\$ 8,810	\$ 9,000	\$ 9,400
<b>Total Capital .....</b>	<b>\$ 6,169</b>	<b>\$ 10,899</b>	<b>\$ 8,394</b>	<b>\$ 8,810</b>	<b>\$ 9,000</b>	<b>\$ 9,400</b>
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$ 15,941</b>	<b>\$ 21,353</b>	<b>\$ 17,757</b>	<b>\$ 18,040</b>	<b>\$ 19,290</b>	<b>\$ 19,690</b>

**GENERAL GOVERNMENT  
LIBRARY COMMISSION**

69

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65

**SUMMARY**

Employees F.T.E.	12.25	12.25	11.5	14	14	14
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**EXPENDITURES BY PROGRAM**

TOTAL PROGRAM .....	\$118,047	\$109,057	\$ 97,344	\$141,002	\$126,000	\$126,000
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**EXPENDITURES BY OBJECT**

Personal Services .....	\$ 47,357	\$ 43,886	\$ 41,487	\$ 60,915	\$ 61,700	\$ 62,300
Operation .....	19,835	23,097	31,074	33,987	24,200	24,000
Repairs & Maintenance .....	4,338	8,940	791	3,100	3,600	3,200
Capital .....	46,517	33,134	23,992	43,000	36,500	36,500

TOTAL OBJECT .....	\$118,047	\$109,057	\$ 97,344	\$141,002	\$126,000	\$126,000
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**FINANCING**

General Fund .....	\$ 38,929	\$ 39,615	\$ 46,230	\$ 46,440	\$ 52,994	\$ 52,994
Library Development Fund, US .....	79,118	69,442	51,114	94,562	73,006	73,006
TOTAL FINANCING .....	\$118,047	\$109,057	\$ 97,344	\$141,002	\$126,000	\$126,000

**FUND BALANCES**

**GENERAL FUND**

Appropriation 1959-60 .....	\$ 39,272.00	Expenditures .....	(38,928.71)	Appropriation 1961-62 .....	\$ 46,335.00
Balance .....	\$ 343.29	Expenditures .....		Balance .....	\$ 104.76
Appropriation 1960-61 .....	\$ 39,272.00	Expenditures .....		Appropriation 1962-63 .....	\$ 46,335.00
Revenue .....	72,427.00	Estimated Expenditures .....		Estimated Expenditures .....	(46,439.76)
Reversion .....	\$ .19	Estimated Reversion .....		Estimated Reversion .....	\$

**LIBRARY DEVELOPMENT FUND - US AID**

Balance July 1, 1959 .....	\$ 6,691.86	Balance July 1, 1961 .....	\$ 2,988.66
Revenue .....	72,427.00	Revenue .....	73,006.00
Expenditures .....	(79,118.07)	Expenditures .....	(51,113.61)
Balance July 1, 1960 .....	\$ .79	Balance July 1, 1962 .....	\$ 24,881.05
Revenue .....	72,429.65	Estimated Revenue .....	73,006.00
Expenditures .....	(69,441.78)	Estimated Expenditures .....	(94,562.64)
Balance Forward .....	\$ 2,988.66	Estimated Balance June 30, 1963 .....	\$ 3,324.41

**GENERAL GOVERNMENT  
LIBRARY COMMISSION**

	1959 Biennium Actual 1959-60	1960 Biennium Actual 1960-61	1961 Biennium Actual 1961-62	1961 Biennium Estimated 1962-63	1963 Biennium Proposed 1963-64	1963 Biennium Proposed 1964-65
<b>Employees F.T.E.</b>	12.25	12.25	11.5	14	14	14
Salaries & Wages .....	\$ 44,825	\$ 41,248	\$ 38,998	\$ 56,750	\$ 57,450	\$ 57,950
Employee Benefits .....	2,532	2,638	2,489	4,165	4,250	4,350
<b>Total Personal Services .....</b>	<b>\$ 47,357</b>	<b>\$ 43,886</b>	<b>\$ 41,487</b>	<b>\$ 60,915</b>	<b>\$ 61,700</b>	<b>\$ 62,300</b>
Supplies & Materials .....	\$ 7,856	\$ 8,719	\$ 15,382	\$ 12,737	\$ 9,000	\$ 9,000
Communications .....	2,201	3,362	4,037	4,000	3,500	3,500
Utilities .....			279	1,200	1,300	1,300
Travel.....	5,414	6,636	7,420	6,350	5,250	5,250
Contracted Services .....	822	365	44	5,500	950	750
Special Fees .....	3,542	4,015	3,912	4,200	4,200	4,200
<b>Total Operation .....</b>	<b>\$ 19,835</b>	<b>\$ 23,097</b>	<b>\$ 31,074</b>	<b>\$ 33,987</b>	<b>\$ 24,200</b>	<b>\$ 24,000</b>
Personal Property .....	\$ 4,300	\$ 7,715	\$ 771	\$ 3,000	\$ 3,500	\$ 3,000
Real Property .....	38	1,225	20	100	100	200
<b>Total Repairs &amp; Maintenance .....</b>	<b>\$ 4,338</b>	<b>\$ 8,940</b>	<b>\$ 791</b>	<b>\$ 3,100</b>	<b>\$ 3,600</b>	<b>\$ 3,200</b>
Personal Property .....	\$ 46,517	\$ 33,134	\$ 23,992	\$ 43,000	\$ 36,500	\$ 36,500
<b>Total Capital .....</b>	<b>\$ 46,517</b>	<b>\$ 33,134</b>	<b>\$ 23,992</b>	<b>\$ 43,000</b>	<b>\$ 36,500</b>	<b>\$ 36,500</b>
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$118,047</b>	<b>\$109,057</b>	<b>\$ 97,344</b>	<b>\$141,002</b>	<b>\$126,000</b>	<b>\$126,000</b>

**GENERAL GOVERNMENT**  
**LIQUOR CONTROL BOARD**

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	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
<b>SUMMARY</b>						
Employees F.T.E.	356.8	378.3	384.2	417	417.2	417.3
<b>EXPENDITURES BY PROGRAM</b>						
Administration .....	\$ 357,888	\$ 370,722	\$ 393,577	\$ 461,040	\$ 474,027	\$ 485,138
Warehouse .....	11,869,817	12,031,107	12,308,851	12,565,700	13,015,150	13,466,350
Retail Stores .....	1,175,410	1,241,107	1,272,655	1,351,500	1,365,700	1,421,750
<b>TOTAL PROGRAM</b> .....	<b>\$13,403,115</b>	<b>\$13,642,936</b>	<b>\$13,975,083</b>	<b>\$14,378,240</b>	<b>\$14,854,877</b>	<b>\$15,373,238</b>
<b>EXPENDITURES BY OBJECT</b>						
Personal Services .....	\$ 1,152,266	\$ 1,207,502	\$ 1,263,663	\$ 1,322,070	\$ 1,354,320	\$ 1,385,705
Operation .....	12,209,073	12,376,809	12,677,861	12,982,570	13,445,157	13,929,783
Repairs & Maintenance .....	11,052	11,778	10,491	14,500	14,750	15,000
Capital .....	30,724	46,847	23,068	59,100	40,650	42,750
<b>TOTAL OBJECT</b> .....	<b>\$13,403,115</b>	<b>\$13,642,936</b>	<b>\$13,975,083</b>	<b>\$14,378,240</b>	<b>\$14,854,877</b>	<b>\$15,373,238</b>
<b>FINANCING</b>						
Liquor Control Fund* .....	\$13,403,115	\$13,642,936	\$13,975,083	\$14,378,240	\$14,854,877	\$15,373,238
<b>TOTAL FINANCING</b> .....	<b>\$13,403,115</b>	<b>\$13,642,936</b>	<b>\$13,975,083</b>	<b>\$14,378,240</b>	<b>\$14,854,877</b>	<b>\$15,373,238</b>

\* Not a Treasury Fund

## STATEMENT OF CASH FLOW

For the Fiscal Years ended June 30, 1960-1961-1962

	1960	1961	1962
Gross Receipts	\$20,944,591.77	\$21,232,585.09	\$21,805,877.78
Deduct: Cost of Goods Sold	\$11,776,092.80	\$11,928,903.69	\$12,206,841.80
Operating Expense	1,624,187.74	1,700,720.87	1,781,698.56
Total Deductions	<u>\$13,400,280.54</u>	<u>\$13,629,624.56</u>	<u>\$13,988,540.36</u>
Net Profit	\$ 7,544,311.23	\$ 7,602,960.53	\$ 7,817,337.42
Adjustment for changes as reflected in Balance Sheet	(87,292.40)	325,951.47	472,347.98
Funds available for Distribution	\$ 7,457,018.83	\$ 7,928,812.00	\$ 8,289,685.40
Deduct: Distribution to Counties	\$ 643,378.87	\$ 651,683.15	\$ 670,896.67
Distribution by State Treasurer	4,133,504.89	4,209,419.20	4,272,670.82
Transfer to General Fund	2,750,000.00	3,000,000.00	3,500,000.00
Total Deductions	<u>\$ 7,526,883.76</u>	<u>\$ 7,861,102.35</u>	<u>\$ 9,443,567.49</u>
Increase or (Decrease) of Cash on Hand	\$ (69,864.93)	\$ 67,709.65	\$ (153,882.09)
Cash on Hand beginning of period	422,222.00	352,357.07	420,066.72
Cash on Hand end of period	<u>\$ 352,357.07</u>	<u>\$ 420,066.72</u>	<u>\$ 266,184.63</u>

## COMPARATIVE BALANCE SHEET

	June 30, 1960	June 30, 1961	June 30, 1962
<b>ASSETS</b>			
Cash	\$ 352,357.07	\$ 420,066.72	\$ 266,184.63
Inventory	3,597,432.85	3,092,980.72	3,066,386.80
Prepaid Expenses	46,994.81	35,496.56	51,503.30
Fixed Assets (Depreciated Value)	145,554.93	158,867.76	145,353.48
Other Assets	73,921.69	63,382.08	10,327.48
<b>TOTAL ASSETS</b>	<u>\$ 4,216,161.35</u>	<u>\$ 3,770,729.54</u>	<u>\$ 3,539,755.69</u>
<b>LIABILITIES &amp; NET WORTH</b>			
<b>Liabilities:</b>			
Accounts Payable	\$ 196,438.28	\$ 841.17	\$ 401,475.92
Other Liabilities	2,320.02	10,926.14	3,823.13
Reserve Fund - Insurance	25,000.00	25,000.00	25,000.00
<b>Net Worth:</b>			
Farmed Surplus	\$ 3,932,203.05	\$ 3,734,542.53	\$ 3,109,456.64
<b>TOTAL LIABILITIES &amp; CAPITAL</b>	<u>\$ 4,216,161.35</u>	<u>\$ 3,770,729.54</u>	<u>\$ 3,539,755.69</u>

**GENERAL GOVERNMENT**  
**LIQUOR CONTROL BOARD**

73

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
<b>ADMINISTRATION</b>						
<b>Employees F.T.E.</b>	45	45.2	45.8	50.5	50.7	50.7
Salaries & Wages .....	\$ 197,142	\$ 200,330	\$ 208,500	\$ 232,280	\$ 237,170	\$ 241,230
Employee Benefits .....	71,577	83,883	77,266	86,490	88,600	90,675
<b>Total Personal Services</b> .....	<b>\$ 268,719</b>	<b>\$ 284,213</b>	<b>\$ 285,766</b>	<b>\$ 318,770</b>	<b>\$ 325,770</b>	<b>\$ 331,905</b>
Supplies & Materials .....	\$ 5,304	\$ 4,700	\$ 6,483	\$ 7,000	\$ 7,500	\$ 8,000
Communications .....	7,603	6,931	8,320	8,350	8,750	9,250
Utilities .....	2,679	2,442	2,681	2,750	3,000	3,250
Travel .....	47,939	47,635	55,799	61,620	65,907	69,133
Contracted Services .....	6,129	7,173	8,647	12,600	12,850	13,100
Special Fees .....	13,884	13,843	14,208	36,200	36,250	36,250
<b>Total Operation</b> .....	<b>\$ 83,538</b>	<b>\$ 82,724</b>	<b>\$ 96,138</b>	<b>\$ 128,520</b>	<b>\$ 134,257</b>	<b>\$ 138,983</b>
Personal Property .....	\$ 2,543	\$ 2,708	\$ 2,680	\$ 3,750	\$ 4,000	\$ 4,250
<b>Total Repairs &amp; Maintenance</b> .....	<b>\$ 2,543</b>	<b>\$ 2,708</b>	<b>\$ 2,680</b>	<b>\$ 3,750</b>	<b>\$ 4,000</b>	<b>\$ 4,250</b>
Personal Property .....	\$ 3,088	\$ 1,077	\$ 8,993	\$ 10,000	\$ 10,000	\$ 10,000
<b>Total Capital</b> .....	<b>\$ 3,088</b>	<b>\$ 1,077</b>	<b>\$ 8,993</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>
<b>TOTAL PROGRAM EXPENDITURE</b> .....						
	\$ 357,888	\$ 370,722	\$ 393,577	\$ 461,040	\$ 474,027	\$ 485,138

**GENERAL GOVERNMENT**  
**LICQUOR CONTROL BOARD**

		1959 Biennium Actual 1959-60	1960 Biennium Actual 1960-61	1961 Biennium Actual 1961-62	Estimated 1962-63	Proposed 1963-64	1963 Biennium Proposed 1964-65
<b>WAREHOUSE</b>							
Employees F.T.E.		19.3	19.6	19.9	21.5	21.5	21.6
Salaries & Wages .....	\$ 88,046	\$ 92,945	\$ 95,500	\$ 103,300	\$ 103,550	\$ 103,800	
Total Personal Services .....	\$ 88,046	\$ 92,945	\$ 95,500	\$ 103,300	\$ 103,550	\$ 103,800	
Supplies & Materials .....	\$11,777,379	\$11,931,037	\$12,208,405	\$12,452,500	\$12,903,000	\$13,353,500	
Communications .....			35	50	50	50	
Utilities .....	1,876	1,805	1,854	2,000	2,250	2,500	
Contracted Services .....	1,537	1,301	1,537	1,750	1,750	1,750	
Total Operation .....	\$11,780,792	\$11,934,143	\$12,211,831	\$12,456,300	\$12,907,050	\$13,357,800	
Personal Property .....	\$ 313	\$ 659	\$ 472	\$ 1,000	\$ 1,000	\$ 1,000	
Real Property .....	635	289	881	1,000	1,000	1,000	
Total Repairs & Maintenance .....	\$ 948	\$ 948	\$ 1,353	\$ 2,000	\$ 2,000	\$ 2,000	
Personal Property .....	\$ 31	\$ 3,071	\$ 167	\$ 1,250	\$ 2,550	\$ 2,750	
Real Property .....				2,850			
Total Capital .....	\$ 31	\$ 3,071	\$ 167	\$ 4,100	\$ 2,550	\$ 2,750	
<b>TOTAL PROGRAM EXPENDITURE</b>							
	\$11,869,817	\$12,031,107	\$12,308,851	\$12,565,700	\$13,015,150	\$13,466,350	
<b>RETAIL STORES</b>							
Employees F.T.E.		292.5	313.5	318.5	345	345	345
Salaries & Wages .....	\$ 795,501	\$ 830,344	\$ 882,397	\$ 900,000	\$ 925,000	\$ 950,000	
Total Personal Services .....	\$ 795,501	\$ 830,344	\$ 882,397	\$ 900,000	\$ 925,000	\$ 950,000	
Supplies & Materials .....	\$ 39,228	\$ 41,164	\$ 44,230	\$ 45,500	\$ 46,000	\$ 47,500	
Communications .....	5,732	6,913	6,873	7,000	7,100	7,250	
Utilities .....	16,623	17,660	18,995	19,500	20,000	20,000	
Contracted Services .....	169,015	175,213	175,902	189,250	194,250	209,250	
Special Fees .....	114,145	118,992	123,892	136,500	136,500	149,000	
Total Operation .....	\$ 344,743	\$ 359,942	\$ 369,892	\$ 397,750	\$ 403,850	\$ 433,000	
Personal Property .....	\$ 7,561	\$ 8,122	\$ 6,458	\$ 8,750	\$ 8,750	\$ 8,750	
Total Repairs & Maintenance .....	\$ 7,561	\$ 8,122	\$ 6,458	\$ 8,750	\$ 8,750	\$ 8,750	
Personal Property .....	\$ 27,605	\$ 42,699	\$ 13,908	\$ 45,000	\$ 28,100	\$ 30,000	
Total Capital .....	\$ 27,605	\$ 42,699	\$ 13,908	\$ 45,000	\$ 28,100	\$ 30,000	
<b>TOTAL PROGRAM EXPENDITURE</b>							
	\$ 1,175,410	\$ 1,241,107	\$ 1,272,655	\$ 1,351,500	\$ 1,365,700	\$ 1,421,750	

**GENERAL GOVERNMENT**  
**MERIT SYSTEM**

75

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65

**SUMMARY**

Employees F.T.E.	4	4	3.75	3.75	3.75	3.75
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**EXPENDITURES BY PROGRAM**

TOTAL PROGRAM .....	\$ 25,603	\$ 26,643	\$ 25,484	\$ 27,720	\$ 28,705	\$ 29,390
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**EXPENDITURES BY OBJECT**

Personal Services .....	\$ 21,387	\$ 22,884	\$ 22,307	\$ 23,715	\$ 24,525	\$ 24,910
Operation .....	3,675	3,511	2,722	3,755	3,905	3,905
Repairs & Maintenance .....	268	248	248	250	275	275
Capital .....	273		207			300

TOTAL OBJECT .....	\$ 25,603	\$ 26,643	\$ 25,484	\$ 27,720	\$ 28,705	\$ 29,390
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**FINANCING**

Merit System Fund .....	\$ 25,603	\$ 26,643	\$ 25,484	\$ 27,720	\$ 28,705	\$ 29,390
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TOTAL FINANCING .....	\$ 25,603	\$ 26,643	\$ 25,484	\$ 27,720	\$ 28,705	\$ 29,390
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The expenditures of the Merit System are financed by contributions of State agencies using the services of this System.

**FUND BALANCES**

**MERIT SYSTEM FUND**

Balance July 1, 1959 .....	\$ 2,886.31	Balance July 1, 1961 .....	\$ 2,988.19
Revenue .....	23,532.99	Revenue .....	25,648.25
Expenditures .....	(25,602.82)	Expenditures .....	(25,483.77)
Balance July 1, 1960 .....	\$ 816.48	Balance July 1, 1962 .....	\$ 3,152.67
Revenue .....	28,815.52	Estimated Revenue .....	27,720.00
Expenditures .....	(26,643.81)	Estimated Expenditures .....	(27,720.00)
Balance Forward .....	\$ 2,988.19	Estimated Balance June 30, 1963 .....	\$ 3,152.67

The Merit System returns all unused funds at the end of each fiscal year to the participating agencies by proportionately reducing the assessment of each agency in the second quarter following the last quarter of each fiscal year.

**GENERAL GOVERNMENT  
MERIT SYSTEM**

	Employees F.T.E.	1959 Biennium		1961 Biennium		1963 Biennium	
		Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
Salaries & Wages .....	\$ 20,274		\$ 21,657	\$ 21,130	\$ 22,515	\$ 23,295	\$ 23,670
Employee Benefits .....	1,113		1,227	1,177	1,200	1,230	1,240
<b>Total Personal Services .....</b>	<b>\$ 21,387</b>		<b>\$ 22,884</b>	<b>\$ 22,307</b>	<b>\$ 23,715</b>	<b>\$ 24,525</b>	<b>\$ 24,910</b>
Supplies & Materials .....	\$ 1,627		\$ 1,429	\$ 1,001	\$ 1,650	\$ 1,760	\$ 1,760
Communications .....	1,439		1,790	1,258	1,275	1,315	1,315
Utilities .....			92	238			
Travel.....	409				605	605	605
Contracted Services .....	200		200	225	225	225	225
<b>Total Operation .....</b>	<b>\$ 3,675</b>		<b>\$ 3,511</b>	<b>\$ 2,722</b>	<b>\$ 3,755</b>	<b>\$ 3,905</b>	<b>\$ 3,905</b>
Personal Property .....	\$ 268		\$ 248	\$ 248	\$ 250	\$ 275	\$ 275
<b>Total Repairs &amp; Maintenance .....</b>	<b>\$ 268</b>		<b>\$ 248</b>	<b>\$ 248</b>	<b>\$ 250</b>	<b>\$ 275</b>	<b>\$ 275</b>
Personal Property .....	\$ 273			\$ 207			\$ 300
<b>Total Capital .....</b>	<b>\$ 273</b>			<b>\$ 207</b>			<b>\$ 300</b>
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$ 25,603</b>		<b>\$ 26,643</b>	<b>\$ 25,484</b>	<b>\$ 27,720</b>	<b>\$ 28,705</b>	<b>\$ 29,390</b>

## GENERAL GOVERNMENT

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## BOARD OF PARDONS

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65

## SUMMARY

Employees F.T.E.	11	11	11	11	12	13
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## EXPENDITURES BY PROGRAM

TOTAL PROGRAM .....	\$ 85,146	\$ 88,283	\$ 85,580	\$ 89,077	\$ 98,875	\$109,025
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## EXPENDITURES BY OBJECT

Personal Services .....	\$ 59,128	\$ 64,625	\$ 64,305	\$ 65,100	\$ 72,675	\$ 84,075
Operation .....	22,521	23,454	20,460	23,507	24,350	24,350
Repairs & Maintenance .....				125	200	200
Capital .....	3,497	204	815	345	1,650	400

TOTAL OBJECT .....	\$ 85,146	\$ 88,283	\$ 85,580	\$ 89,077	\$ 98,875	\$109,025
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## FINANCING

General Fund .....	\$ 85,146	\$ 88,283	\$ 85,580	\$ 89,077	\$ 98,875	\$109,025
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TOTAL FINANCING .....	\$ 85,146	\$ 88,283	\$ 85,580	\$ 89,077	\$ 98,875	\$109,025
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## FUND BALANCES

## GENERAL FUND

Encumbered Balance Forward .....	\$ 440.89	Encumbered Balance Forward .....	\$ 252.60
Appropriation 1959-60 .....	94,415.00	Appropriation 1961-62 .....	89,702.00
Expenditures .....	(85,146.17)	Transfer .....	(.10)
Balance .....	\$ 9,709.72	Expenditures .....	(85,579.97)
Appropriation 1960-61 .....	\$ 91,465.00	Balance .....	\$ 4,374.53
Expenditures .....	(88,283.43)	Appropriation 1962-63 .....	\$ 88,862.00
Encumbered Balance Forward .....	(252.60)	Estimated Expenditures .....	(89,077.00)
Reversion .....	\$ 12,638.69	Estimated Reversion .....	\$ 4,159.53

**GENERAL GOVERNMENT  
BOARD OF PARDONS**

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
<b>Employees F.T.E.</b>	11	11	11	11	12	13
Salaries & Wages .....	\$ 55,513	\$ 60,491	\$ 60,635	\$ 60,400	\$ 67,900	\$ 78,600
Employee Benefits .....	3,615	4,134	3,670	4,700	4,775	5,475
<b>Total Personal Services .....</b>	<b>\$ 59,128</b>	<b>\$ 64,625</b>	<b>\$ 64,305</b>	<b>\$ 65,100</b>	<b>\$ 72,675</b>	<b>\$ 84,075</b>
Supplies & Materials .....	\$ 1,682	\$ 2,236	\$ 1,282	\$ 992	\$ 1,500	\$ 1,500
Communications .....	3,109	3,206	2,083	2,000	2,500	2,500
Travel .....	15,775	16,137	15,105	18,100	17,750	17,750
Contracted Services .....	215	116	250	75	100	100
Special Fees .....	1,740	1,759	1,740	2,340	2,500	2,500
<b>Total Operation .....</b>	<b>\$ 22,521</b>	<b>\$ 23,454</b>	<b>\$ 20,460</b>	<b>\$ 23,507</b>	<b>\$ 24,350</b>	<b>\$ 24,350</b>
Personal Property .....				\$ 125	\$ 200	\$ 200
<b>Total Repairs &amp; Maintenance .....</b>				<b>\$ 125</b>	<b>\$ 200</b>	<b>\$ 200</b>
Personal Property .....	\$ 3,497	\$ 204	\$ 815	\$ 345	\$ 1,650	\$ 400
<b>Total Capital .....</b>	<b>\$ 3,497</b>	<b>\$ 204</b>	<b>\$ 815</b>	<b>\$ 345</b>	<b>\$ 1,650</b>	<b>\$ 400</b>
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$ 85,146</b>	<b>\$ 88,283</b>	<b>\$ 85,580</b>	<b>\$ 89,077</b>	<b>\$ 98,875</b>	<b>\$109,025</b>

## GENERAL GOVERNMENT

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## P. B. X.

	1959 Biennium Actual 1959-60	1960-61	1961 Biennium Actual 1961-62	Estimated 1962-63	Proposed 1963-64	1963 Biennium Proposed 1964-65
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## SUMMARY

Employees F.T.E.	4	4	4	4	4	4
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## EXPENDITURES BY PROGRAM

TOTAL PROGRAM .....	\$ 29,645	\$ 34,480	\$ 34,521	\$ 35,771	\$ 41,807	\$ 41,992
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## EXPENDITURES BY OBJECT

Personal Services .....	\$ 17,624	\$ 17,937	\$ 19,314	\$ 19,293	\$ 23,395	\$ 23,395
Operation .....	12,021	16,484	15,207	16,478	18,412	18,597
Capital .....		59				
TOTAL OBJECT .....	\$ 29,645	\$ 34,480	\$ 34,521	\$ 35,771	\$ 41,807	\$ 41,992

## FINANCING

General Fund .....	\$ 29,533	\$ 34,444	\$ 34,521	\$ 35,771	\$ 41,807	\$ 41,992
P.B.X. Fund .....	112	36				
TOTAL FINANCING .....	\$ 29,645	\$ 34,480	\$ 34,521	\$ 35,771	\$ 41,807	\$ 41,992

## FUND BALANCES

## GENERAL FUND

Encumbered Balance Forward .....	\$ 4.79	Encumbered Balance Forward .....	\$ 7.00
Appropriation 1959-60 .....	29,500.00	Appropriation 1961-62 .....	35,259.00
Expenditures .....	(29,532.95)	Expenditures .....	(34,521.59)
Balance .....	\$ (28.16)	Balance .....	\$ 744.41
Appropriation 1960-61 .....	\$ 36,321.00	Appropriation 1962-63 .....	\$ 35,026.00
Expenditures .....	(34,444.49)	Estimated Expenditures .....	(35,771.00)
Encumbered Balance Forward .....	(7.00)	Estimated Reversion .....	\$ (.59)
Reversion .....	\$ 1,841.35		

## P. B. X. FUND

Balance July 1, 1959 .....	\$ 154.93	Balance July 1, 1961 .....	\$ 6.91
Expenditures .....	(112.43)	Balance July 1, 1962 .....	\$ 6.91
Balance July 1, 1960 .....	\$ 42.50	Estimated Balance June 30, 1963.....	\$ 6.91
Expenditures .....	(35.59)		
Balance Forward .....	\$ 6.91		

## GENERAL GOVERNMENT

## P. B. X.

	1959 Biennium Actual 1959-60	1960 Biennium Actual 1960-61	1961 Biennium Actual 1961-62	1961 Biennium Estimated 1962-63	1963 Biennium Proposed 1963-64	1963 Biennium Proposed 1964-65
Employees F.T.E.	4	4	4	4	4	4
Salaries & Wages .....	\$ 16,617	\$ 16,875	\$ 18,165	\$ 18,093	\$ 21,885	\$ 21,885
Employee Benefits .....	1,007	1,062	1,149	1,200	1,510	1,510
Total Personal Services .....	\$ 17,624	\$ 17,937	\$ 19,314	\$ 19,293	\$ 23,395	\$ 23,395
Supplies & Materials .....	\$ 327	\$ 314	\$ 85	\$ 90	\$ 150	\$ 335
Communications .....	8	12	12	12	12	12
Contracted Services .....	11,686	16,158	15,110	16,376	18,250	18,250
Total Operation .....	\$ 12,021	\$ 16,484	\$ 15,207	\$ 16,478	\$ 18,412	\$ 18,597
Personal Property .....		\$ 59				
Total Capital .....		\$ 59				
TOTAL PROGRAM EXPENDITURE	\$ 29,645	\$ 34,480	\$ 34,521	\$ 35,771	\$ 41,807	\$ 41,992

**GENERAL GOVERNMENT**  
**REGISTRAR OF MOTOR VEHICLES**

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	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65

**SUMMARY**

Employees F.T.E.	67	65	69	69	69	69
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**EXPENDITURES BY PROGRAM**

TOTAL PROGRAM .....	\$245,171	\$296,558	\$325,390	\$340,000	\$349,990	\$355,000
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**EXPENDITURES BY OBJECT**

Personal Services .....	\$192,168	\$196,425	\$200,583	\$238,981	\$250,678	\$255,932
Operation .....	42,664	79,423	118,311	84,637	89,137	93,418
Repairs & Maintenance .....	6,411	10,421	5,805	3,300	3,500	3,250
Capital .....	3,928	10,289	691	13,082	6,675	2,400

TOTAL OBJECT .....	\$245,171	\$296,558	\$325,390	\$340,000	\$349,990	\$355,000
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**FINANCING**

Motor Vehicle Recording Fund.....	\$245,171	\$296,558	\$325,390	\$340,000	\$349,990	\$355,000
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TOTAL FINANCING .....	\$245,171	\$296,558	\$325,390	\$340,000	\$349,990	\$355,000
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**FUND BALANCES**

**MOTOR VEHICLE RECORDING FUND**

Balance July 1, 1959 .....	\$178,668.53	Balance July 1, 1961 .....	\$337,038.47
Revenue .....	353,365.76	Revenue .....	349,879.58
Expenditures .....	(245,171.70)	Transfer .....	(52,800.00)*
Balance July 1, 1960 .....	\$286,862.59	Expenditures .....	(325,390.61)
Revenue .....	346,733.74	Balance July 1, 1962 .....	\$308,727.44
Expenditures .....	(296,557.86)	Estimated Revenue .....	340,000.00
Balance Forward .....	\$337,038.47	Estimated Transfer .....	(53,000.00)*
		Estimated Expenditures .....	(340,000.00)
		Estimated Balance June 30, 1963.....	\$255,727.44

\* The funds, as shown above, are transferred to the Montana State Prison to defray expenses borne by that institution in administering the laws relating to motor vehicle registration.

**GENERAL GOVERNMENT**  
**REGISTRAR OF MOTOR VEHICLES**

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
Employees F.T.E.	67	65	69	69	69	69
Salaries & Wages .....	\$180,718	\$185,206	\$188,853	\$224,622	\$235,659	\$240,592
Employee Benefits .....	11,450	11,219	11,730	14,359	15,019	15,340
<b>Total Personal Services</b> .....	<b>\$192,168</b>	<b>\$196,425</b>	<b>\$200,583</b>	<b>\$238,981</b>	<b>\$250,678</b>	<b>\$255,932</b>
Supplies & Materials .....	\$ 30,185	\$ 52,206	\$ 93,752	\$ 56,767	\$ 61,267	\$ 65,548
Communications .....	10,578	15,213	10,548	13,046	13,046	13,046
Utilities .....	979	11,085	13,025	13,000	13,000	13,000
Travel.....	544	542	204	1,062	1,062	1,062
Contracted Services .....	335	316	770	750	750	750
Special Fees .....	43	61	12	12	12	12
<b>Total Operation</b> .....	<b>\$ 42,664</b>	<b>\$ 79,423</b>	<b>\$118,311</b>	<b>\$ 84,637</b>	<b>\$ 89,137</b>	<b>\$ 93,418</b>
Personal Property .....	\$ 6,226	\$ 6,447	\$ 5,805	\$ 3,000	\$ 3,000	\$ 3,000
Real Property.....	185	3,974		300	500	250
<b>Total Repairs &amp; Maintenance</b> .....	<b>\$ 6,411</b>	<b>\$ 10,421</b>	<b>\$ 5,805</b>	<b>\$ 3,300</b>	<b>\$ 3,500</b>	<b>\$ 3,250</b>
Personal Property.....	\$ 3,928	\$ 3,110	\$ 691	\$ 10,867	\$ 6,675	\$ 2,400
Real Property .....		7,179		2,215		
<b>Total Capital</b> .....	<b>\$ 3,928</b>	<b>\$ 10,289</b>	<b>\$ 691</b>	<b>\$ 13,082</b>	<b>\$ 6,675</b>	<b>\$ 2,400</b>
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$245,171</b>	<b>\$296,558</b>	<b>\$325,390</b>	<b>\$340,000</b>	<b>\$349,990</b>	<b>\$355,000</b>



**AGRICULTURE, CONSERVATION AND  
NATURAL RESOURCES**



<u>AGRICULTURE, CONSERVATION &amp; NATURAL RESOURCES</u>	<u>MONTANA CODE</u>
Agriculture, Department of .....	3-101, RCM 1947
Engineer, State .....	81-2006, RCM 1947
Entomologist, State .....	82-802, RCM 1947
Forester, State .....	81-1403, RCM 1947
Grass Conservation Commission .....	46-2303, RCM 1947
Hail Insurance, Board of .....	82-1501, RCM 1947
Livestock Commission .....	46-101, RCM 1947
Livestock Sanitary Board .....	46-201, RCM 1947
Milk Control Board .....	27-404, RCM 1947
Oil & Gas Conservation Commission .....	60-125, RCM 1947
Soil Conservation Committee .....	76-104, RCM 1947
Water Conservation Board .....	89-103, RCM 1947

#### HISTORY and PROGRAM

THE DEPARTMENT OF AGRICULTURE was created in Chapter 216 of the 1921 Laws of Montana. The Commissioner of Agriculture is charged with the responsibility of administering this department. The purpose of the department is to promote agricultural interests of Montana. The powers and duties of the department are expressed in 3-107, RCM 1947, as amended by Section 13, Chapter 80 of the 1961 Laws of Montana.

THE STATE ENGINEER'S OFFICE was created under Chapter 114 of the 1903 Laws of Montana. The duties of the State Engineer are set forth in 81-2006, 2012, 2018, 2106; 89-702, 848, 851, 903, 1201, 2903, 2905, RCM 1947. The State Engineer is an ex-officio member of the State Water Conservation Board; he is a member of the State Planning Board, the State Stream Pollution Council, the Inter-departmental Advisory Council on Natural Resources, and the Water Well Contractors Examining Board.

THE STATE ENTOMOLOGIST'S OFFICE was created in Chapter 59 of the 1903 Laws of Montana. The State Entomologist is also the State Apiarist. His chief duties are investigation of damage by injurious insects, and prevention of disease among bees and apiaries.

THE STATE FORESTER was created under Chapter 179 of the 1925 Laws of Montana. The duties of the State Forester are set out in 81-1401, 1416, 1601, 1604, 2201, 2206, and 28-126, RCM 1947. Its powers are expressed in 28-105, RCM 1947.

Board of Forestry -- This board was created under Chapter 128 of the 1939 Laws of Montana; 28-101, RCM 1947. Under 28-101, this board was created for 'the protection and conservation of forest resources, forest range and water', for 'regulation of stream flow', and for 'prevention of soil erosion'.

THE GRASS CONSERVATION COMMISSION was created by Chapter 208 of the 1939 Laws of Montana. The powers of this commission are set forth in 46-2307, RCM 1947. This commission provides for conservation, protection, restoration and proper utilization of range resources.

THE HAIL INSURANCE BOARD was created by Chapter 169 of the 1917 Laws of Montana. The powers of this board are set out in 82-1501, RCM 1947.

THE LIVESTOCK COMMISSION was established by Act of March 12, 1885. This Act has been amended several times as shown by the history; 46-102, RCM 1947. The powers and duties of the commission are expressed in 46-104, 106, 601, 701, RCM 1947, and other sections of Title 46.

Predatory Animal Control - This program was established under Chapter 73 of the 1923 Laws of Montana; 46-1903, RCM 1947. The duties of this division are set out in 46-1903, RCM 1947.

Rodent Control Program - This program was established under Chapter 136 of the 1949 Laws of Montana; 3-2701, RCM 1947. The program of this division is set out in 3-2701, RCM 1947.

THE LIVESTOCK SANITARY BOARD was created by Chapter 152 of the 1907 Laws of Montana. The duties of the chief executive officer are set out in 46-204, 207, RCM 1947. The powers of the board are set out in 46-208, 209, 211, 212, 218, 232, 235, RCM 1947.

Brucellosis Control Division - This division was apparently created under 46-212, RCM 1947. The law governing this division was passed in Chapter 94 of the 1943 Laws of Montana. The duties of this division are set out in 46-212, RCM 1947.

Meat Inspection - This division was created under 46-402, RCM 1947. This duty of the Livestock Sanitary Board was established in Chapter 142 of the 1931 Laws of Montana. The duties of this division are set out in 46-402, RCM 1947.

THE MILK CONTROL BOARD was established under Chapter 204 of the 1939 Laws of Montana. The laws concerning it were amended in Chapter 192 of the 1959 Laws of Montana. General powers of the Milk Control Board were set out in 27-405, RCM 1947, as amended in 1959. The purpose of this board is to 'protect and promote public welfare, and to eliminate unfair and demoralizing trade practices in the fluid milk industry.'

THE OIL & GAS CONSERVATION COMMISSION was created under Chapter 56 of the 1925 Laws of Montana. Legislation concerning it was amended several times and in 1953, 60-101 to 123, RCM 1947 were repealed. These sections were replaced by 60-124 to 201, RCM 1947. The powers and duties of the commission are set out in 60-127, RCM 1947. The commission investigates waste and imminent waste of oil and gas; such waste is prohibited by State law (60-124, RCM 1947).

THE SOIL CONSERVATION COMMITTEE was established under Chapter 72 of the 1939 Laws of Montana. The program of the committee is set forth in 76-104, RCM 1947. The committee provides for 'the conservation of soil and soil resources of this State, and for the control and prevention of soil erosion.'

THE WATER CONSERVATION BOARD was created in Chapter 35 of the 1933 Extra Session Laws of Montana. The duties of this board are set out in Title 89, Chapters 1 and 2, RCM 1947. The board is charged with 'construction of a system of works' for the 'conservation, development, storage, distribution and utilization of water.'

State Planning Board - This division was created under 89-302, RCM 1947. The law governing the board was passed in Chapter 176 of the 1935 Laws of Montana. The general purposes of the board are set out in 89-301, RCM 1947. Specific programs are: (1) promotion of industrial development, (2) Urban planning assistance, and (3) administration of the Small Business Administration's research program.

## SUMMARY OF EXPENDITURES

	1959 Biennium Actual 1959-60	1960 Biennium Actual 1960-61	1961 Biennium Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
Employees F.T.E.	372.65	389.95	352.20	357.60	378.80	378.30

## EXPENDITURES BY AGENCY

Agriculture, Department of .....	\$ 575,593	\$ 604,667	\$ 491,804	\$ 561,560	\$ 630,318	\$ 635,854
Engineer, State .....	126,920	135,889	123,366	133,685	155,850	161,575
Entomologist, State .....	24,602	25,479	25,924	28,363	28,950	28,800
Forester, State .....	731,658	962,908	724,839	900,641	944,340	974,686
Grass Conservation Commission ..	10,089	11,635	6,760	7,200	6,900	6,900
Hail Insurance, Board of .....	415,135	648,157	618,021	737,925	287,230	287,100
Livestock Commission .....	485,188	563,243	511,836	515,871	569,464	572,066
Livestock Sanitary Board .....	287,979	497,356	341,218	365,091	374,077	378,438
Milk Control Board .....	68,619	64,150	74,875	74,215	76,920	78,990
Oil & Gas Conservation Comm. ....	127,762	137,495	144,408	159,249	146,841	149,022
Soil Conservation Committee .....	12,058	10,023	12,344	12,213	12,874	12,874
Water Conservation Board .....	496,732	587,699	353,202	642,705	428,800	414,300
<b>TOTAL AGENCY</b> .....	<b>\$3,362,335</b>	<b>\$4,248,701</b>	<b>\$3,428,597</b>	<b>\$4,138,718</b>	<b>\$3,662,564</b>	<b>\$3,700,605</b>

## EXPENDITURES BY OBJECT

Personal Services .....	\$1,656,638	\$1,859,855	\$1,725,944	\$1,900,597	\$2,121,365	\$2,182,273
Operation .....	1,204,487	1,369,601	845,746	1,177,299	869,009	884,163
Repairs & Maintenance .....	33,282	31,050	24,106	42,332	46,370	46,733
Capital .....	113,113	286,491	73,179	47,374	129,120	90,736
Grants & Benefits .....	354,815	701,704	759,622	971,116	496,700	496,700
<b>TOTAL OBJECT</b> .....	<b>\$3,362,335</b>	<b>\$4,248,701</b>	<b>\$3,428,597</b>	<b>\$4,138,718</b>	<b>\$3,662,564</b>	<b>\$3,700,605</b>

## FINANCING

General Fund .....	\$1,478,219	\$1,658,422	\$1,029,786	\$1,167,564	\$1,292,608	\$1,290,229
Barley Survey Fund .....		500				
Bounty Fund .....	44,892	49,470	45,625	50,000	50,000	50,000
Clark McNary, US - Section 2 .....	116,514	123,101	117,790	168,400	142,000	142,000
Clark McNary, US - Section 4 .....					12,000	12,000
Commercial Feed Fund .....	12,463	12,642	12,930	13,000	14,000	25,000
Commercial Fertilizer Fund .....	7,086	7,560	13,600	13,000	13,000	13,000
Co-op. Forest Management, US ....	15,842	20,591	13,124	21,267	25,085	25,174
County Reclassification .....	36,806	72,743	71,708	18,078		
Dept. of Agriculture Revolving....	5,087	5,409	6,444	7,000	7,500	7,500
Fire Protection Fund .....	114,547	76,488	28,336	91,944	86,800	86,800
Grain Services Revolving Fund ...	172,575	162,720	133,152	177,000	197,500	193,500
Grass Commission Fund .....	10,089	11,635	6,760	7,200	6,900	6,900
Hail Insurance Adm. Fund .....	28,607	33,064	31,212	37,925	37,230	37,100
Hail Insurance Fund .....	386,528	615,093	586,809	700,000	250,000	250,000
Highway Fund .....	6,255	6,335	6,273	6,326	7,000	7,000

## AGRICULTURE, CONSERVATION &amp; NATURAL RESOURCES

## SUMMARY OF EXPENDITURES

	1959 Biennium Actual 1959-60	1960 Biennium Actual 1960-61	1961 Biennium Actual 1961-62	1961 Biennium Estimated 1962-63	1963 Biennium Proposed 1963-64	1963 Biennium Proposed 1964-65
Livestock Commission Fund .....	\$ 329,811	\$ 435,671	\$ 389,287	\$ 387,871	\$ 437,964	\$ 440,566
Livestock Sanitary Board Fund ....	70,211	220,820	159,697	250,319	126,987	114,988
Marketing Service, US .....	13,637	13,620	10,077	15,250	14,000	16,500
Montana Rural Rehabilitation, US.		38,150	3			
Nursery Tree Sales .....					45,000	50,000
Oil & Gas Commission Fund .....	127,762	137,495	144,408	159,249	146,841	149,022
Poultry Improvement Board Fund..	2,451	871	2,113	650	650	650
Rodent Control Fund .....	2,059	3,119			3,500	3,500
Slash & Brush Disposal Fund ....	190,476	331,002	246,181	312,287	302,816	316,537
Soil Bank Program, US .....		491				
State Milk Control Board Fund.....	68,599	64,150	74,875	74,215	76,920	78,990
Stock Estray Fund .....	53,609	54,800	57,594	58,000	58,000	58,000
Timber Stand Improvement Fund....	25,244	43,594	34,059	36,876	44,763	59,149
Water Conservation Revolving Fd.	41,408	27,960	195,076	355,797	90,000	90,000
Water Conservation Bond Fund ....					160,000	160,000
Weights & Measures Special						
Revolving Fund .....	9,073	13,670	11,678	9,500	13,500	16,500
Outstanding Claims .....	(7,515)	7,515				
<b>TOTAL FINANCING .....</b>	<b>\$3,362,335</b>	<b>\$4,248,701</b>	<b>\$3,428,597</b>	<b>\$4,138,718</b>	<b>\$3,662,564</b>	<b>\$3,700,605</b>

## AGRICULTURE, CONSERVATION &amp; NATURAL RESOURCES

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## DEPARTMENT OF AGRICULTURE

	1959 Biennium Actual 1959-60	1960 Biennium Actual 1960-61	1961 Biennium Actual 1961-62	Estimated 1962-63	1963 Biennium Proposed 1963-64	1963 Biennium Proposed 1964-65
<b>SUMMARY</b>						
Employees F.T.E.	89.25	86.25	80.50	89.50	93.50	94.00
<b>EXPENDITURES BY PROGRAM</b>						
Administration .....	\$ 67,582	\$106,896	\$ 61,404	\$ 74,720	\$ 84,865	\$ 85,530
Agricultural Statistics .....	18,066	23,520	15,970	19,268	17,160	20,160
Commercial Feeds & Fertilizer .....	19,030	19,735	25,781	23,964	27,413	34,430
Dairy Division .....	72,103	77,877	57,160	62,008	64,620	64,970
Grain Inspection .....	167,078	158,224	127,055	165,580	185,295	180,319
Horticulture Inspection .....	134,166	134,435	131,025	136,860	156,970	156,235
Weights & Measures .....	97,568	83,980	73,409	79,160	93,995	94,210
<b>TOTAL PROGRAM .....</b>	<b>\$575,593</b>	<b>\$604,667</b>	<b>\$491,804</b>	<b>\$561,560</b>	<b>\$630,318</b>	<b>\$635,854</b>
<b>EXPENDITURES BY OBJECT</b>						
Personal Services .....	\$423,047	\$429,645	\$378,686	\$442,159	\$484,660	\$502,484
Operation .....	120,858	121,963	96,025	113,327	122,355	122,170
Repairs & Maintenance .....	4,215	4,034	2,354	2,674	3,625	3,775
Capital .....	27,473	10,875	14,739	3,400	19,678	7,425
Grants & Benefits .....		38,150				
<b>TOTAL OBJECT .....</b>	<b>\$575,593</b>	<b>\$604,667</b>	<b>\$491,804</b>	<b>\$561,560</b>	<b>\$630,318</b>	<b>\$635,854</b>
<b>FINANCING</b>						
General Fund .....	\$346,966	\$343,190	\$295,534	\$319,834	\$363,168	\$356,204
Highway Fund .....	6,255	6,335	6,273	6,326	7,000	7,000
Barley Survey Fund .....		500				
Commercial Feed Fund .....	12,463	12,642	12,930	13,000	14,000	25,000
Commercial Fertilizer Fund .....	7,086	7,560	13,600	13,000	13,000	13,000
Dept. of Agriculture Revolving Fd.	5,087	5,409	6,444	7,000	7,500	7,500
Grain Services Revolving Fund .....	172,575	162,720	133,152	177,000	197,500	193,500
Marketing Service, US .....	13,637	13,620	10,077	15,250	14,000	16,500
Montana Rural Rehabilitation, US ..		38,150	3			
Poultry Improvement Board Fund....	2,451	871	2,113	650	650	650
Weights & Measures Special Revolving Fund .....	9,073	13,670	11,678	9,500	13,500	16,500
<b>TOTAL FINANCING .....</b>	<b>\$575,593</b>	<b>\$604,667</b>	<b>\$491,804</b>	<b>\$561,560</b>	<b>\$630,318</b>	<b>\$635,854</b>

## AGRICULTURE, CONSERVATION &amp; NATURAL RESOURCES

## FUND BALANCES

## GENERAL FUND

Encumbered Balance Forward .....	\$ 2,828.11	Encumbered Balance Forward .....	\$ 1,936.70
Appropriation 1959-60 .....	385,270.00	Appropriation 1961-62 .....	320,901.00
Transfer .....	(16.25)	Transfer .....	(266.03)
Expenditures .....	<u>(346,966.44)</u>	Expenditures .....	<u>(295,533.68)</u>
<b>Balance .....</b>	<b>\$ 41,115.42</b>	<b>Balance .....</b>	<b>\$ 27,037.99</b>
Appropriation 1960-61 .....	\$365,225.55	Appropriation 1962-63 .....	\$318,146.00
Transfer .....	(1,658.63)	Estimated Expenditures .....	<u>(319,834.00)</u>
Expenditures .....	<u>(343,189.84)</u>	Estimated Reversion .....	<u>\$ 25,349.99</u>
Encumbered Balance Forward .....	<u>(1,936.70)</u>		
<b>Reversion .....</b>	<b>\$ 59,555.80</b>		

## HIGHWAY FUND

Appropriation 1959-60 .....	\$ 6,300.00	Appropriation 1961-62 .....	\$ 6,300.00
Expenditures .....	<u>(6,254.72)</u>	Expenditures .....	<u>(6,273.20)</u>
<b>Balance .....</b>	<b>\$ 45.28</b>	<b>Balance .....</b>	<b>\$ 26.80</b>
Appropriation 1960-61 .....	\$ 6,300.00	Appropriation 1962-63 .....	\$ 6,300.00
Expenditures .....	<u>(6,335.33)</u>	Estimated Expenditures .....	<u>(6,326.00)</u>
<b>Reversion .....</b>	<b>\$ 9.95</b>	<b>Estimated Reversion .....</b>	<b>.80</b>

## BARLEY SURVEY FUND

Balance July 1, 1960 .....	\$
Revenue .....	500.00
Expenditures .....	<u>(500.00)</u>
<b>Balance Forward .....</b>	<b>\$</b>

## COMMERCIAL FEED FUND

Balance July 1, 1959 .....	\$ 10,898.24	Balance July 1, 1961 .....	\$ 5,540.07
Revenue .....	10,763.50	Revenue .....	13,205.00
Transfer .....	(544.91)	Expenditures .....	<u>(12,929.80)</u>
Expenditures .....	<u>(12,463.21)</u>	Balance July 1, 1962 .....	\$ 5,815.27
<b>Balance July 1, 1960 .....</b>	<b>\$ 8,653.62</b>	Estimated Revenue .....	13,000.00
Revenue .....	9,528.50	Estimated Expenditures .....	<u>(13,000.00)</u>
Expenditures .....	<u>(12,642.05)</u>	<b>Estimated Balance June 30, 1963 .....</b>	<b>\$ 5,815.27</b>
<b>Balance Forward .....</b>	<b>\$ 5,540.07</b>		

## COMMERCIAL FERTILIZER FUND

Balance July 1, 1959 .....	\$ 9,786.74	Balance July 1, 1961 .....	\$ 13,726.35
Revenue .....	8,794.24	Revenue .....	11,222.51
Transfer .....	(576.85)	Expenditures .....	(13,600.24)
Expenditures .....	(7,086.21)		
 Balance July 1, 1960 .....	 \$ 10,917.92	 Balance July 1, 1962 .....	 \$ 11,348.62
Revenue .....	10,368.67	Estimated Revenue .....	13,000.00
Expenditures .....	(7,560.24)	Estimated Expenditures .....	(13,000.00)
 Balance Forward .....	 \$ 13,726.35	 Estimated Balance June 30, 1963 .....	 \$ 11,348.62

## DEPARTMENT OF AGRICULTURE REVOLVING FUND

Balance July 1, 1959 .....	\$ 6,980.65	Balance July 1, 1961 .....	\$ 2,944.87
Revenue .....	10,879.95	Revenue .....	12,235.29
Transfer .....	(3,980.65)	Transfer .....	(5,777.88)
Expenditures .....	(5,086.83)	Expenditures .....	(6,443.72)
 Balance July 1, 1960 .....	 \$ 8,793.12	 Balance July 1, 1962 .....	 \$ 2,958.56
Revenue .....	11,037.76	Estimated Revenue .....	13,000.00
Transfer .....	(11,477.05)	Estimated Expenditures .....	(7,000.00)
Expenditures .....	(5,408.96)	 Estimated Balance June 30, 1963 .....	 \$ 8,958.56
 Balance Forward .....	 \$ 2,944.87		

## GRAIN SERVICES REVOLVING FUND

Balance July 1, 1959 .....	\$ 88,453.94	Balance July 1, 1961 .....	\$ 57,629.46
Revenue .....	164,682.44	Revenue .....	138,375.40
Expenditures .....	(172,575.41)	Expenditures .....	(133,152.43)
 Balance July 1, 1960 .....	 \$ 80,560.97	 Balance July 1, 1962 .....	 \$ 62,852.43
Revenue .....	139,788.68	Estimated Revenue .....	171,000.00
Expenditures .....	(162,720.19)	Estimated Expenditures .....	(177,000.00)
 Balance Forward .....	 \$ 57,629.46	 Estimated Balance June 30, 1963 .....	 \$ 56,852.43

## MARKETING SERVICE - US AID

Balance July 1, 1959 .....	\$ 2,784.04	Balance July 1, 1961 .....	\$ 327.66
Revenue .....	13,000.00	Revenue .....	13,198.68
Expenditures .....	(13,636.56)	Expenditures .....	(10,076.72)
 Balance July 1, 1960 .....	 \$ 2,147.48	 Balance July 1, 1962 .....	 \$ 3,449.62
Revenue .....	11,800.00	Estimated Revenue .....	11,800.00
Expenditures .....	(13,619.82)	Estimated Expenditures .....	(15,249.62)
 Balance Forward .....	 \$ 327.66	 Estimated Balance June 30, 1963 .....	 \$

**MONTANA RURAL REHABILITATION FUND – US AID**

Balance July 1, 1960 .....	\$ 3,339.79	Balance July 1, 1961 .....	\$ 3,339.79
Revenue .....	41,489.79	Revenue .....	33,711.23
Expenditures .....	<u>(38,150.00)</u>	Expenditures .....	<u>(3.06)</u>
Balance Forward .....	\$ 3,339.79	Balance July 1, 1962 .....	\$ 37,047.96
		Estimated Balance June 30, 1963 .....	\$ 37,047.96

**POULTRY IMPROVEMENT BOARD FUND**

Balance July 1, 1959 .....	\$ 1,485.19	Balance July 1, 1961 .....	\$ 1,977.68
Revenue .....	1,681.53	Revenue .....	835.89
Expenditures .....	<u>(2,450.79)</u>	Expenditures .....	<u>(2,112.93)</u>
Balance July 1, 1960 .....	\$ 715.93	Balance July 1, 1962 .....	\$ 700.64
Revenue .....	2,132.37	Estimated Revenue .....	650.00
Expenditures .....	<u>(870.62)</u>	Estimated Expenditures .....	<u>(650.00)</u>
Balance Forward .....	\$ 1,977.68	Estimated Balance June 30, 1963 .....	\$ 700.64

**WEIGHTS & MEASURES SPECIAL REVOLVING FUND**

Balance July 1, 1959 .....	\$ 12,794.68	Balance July 1, 1961 .....	\$ 9,459.91
Revenue .....	10,161.97	Revenue .....	8,603.12
Expenditures .....	<u>(9,073.17)</u>	Expenditures .....	<u>(11,678.14)</u>
Balance July 1, 1960 .....	\$ 13,883.48	Balance July 1, 1962 .....	\$ 6,384.89
Revenue .....	9,246.86	Estimated Revenue .....	9,500.00
Expenditures .....	<u>(13,670.43)</u>	Estimated Expenditures .....	<u>(9,500.00)</u>
Balance Forward .....	\$ 9,459.91	Estimated Balance June 30, 1963 .....	\$ 6,384.89

## AGRICULTURE, CONSERVATION &amp; NATURAL RESOURCES

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## DEPARTMENT OF AGRICULTURE

	1959 Biennium Actual 1959-60	1960-61	1961 Biennium Actual 1961-62	Estimated 1962-63	1963 Biennium Proposed 1963-64	1964-65
<b>ADMINISTRATION</b>						
Employees F.T.E.	5.25	6.25	6.25	6.25	7.00	7.00
Salaries & Wages .....	\$ 27,706	\$ 28,665	\$ 28,677	\$ 33,140	\$ 38,780	\$ 39,620
Employee Benefits .....	26,405	27,534	22,239	29,460	32,200	33,500
<b>Total Personal Services</b> .....	<b>\$ 54,111</b>	<b>\$ 56,199</b>	<b>\$ 50,916</b>	<b>\$ 62,600</b>	<b>\$ 70,980</b>	<b>\$ 73,120</b>
Supplies & Materials .....	\$ 3,688	\$ 3,385	\$ 2,844	\$ 3,000	\$ 4,500	\$ 3,500
Communications .....	1,253	1,685	820	850	875	900
Travel .....	5,873	6,049	6,299	7,170	6,960	6,960
Contracted Services .....	928	484	325	800	750	750
Special Fees .....		246				
<b>Total Operation</b> .....	<b>\$ 11,742</b>	<b>\$ 11,849</b>	<b>\$ 10,288</b>	<b>\$ 11,820</b>	<b>\$ 13,085</b>	<b>\$ 12,110</b>
Personal Property .....			\$ 200	\$ 300	\$ 300	\$ 300
<b>Total Repairs &amp; Maintenance</b> .....			<b>\$ 200</b>	<b>\$ 300</b>	<b>\$ 300</b>	<b>\$ 300</b>
Personal Property .....	\$ 1,729	\$ 698			\$ 500	
<b>Total Capital</b> .....	<b>\$ 1,729</b>	<b>\$ 698</b>			<b>\$ 500</b>	
Grants & Benefits .....		<b>\$ 38,150</b>				
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$ 67,582</b>	<b>\$106,896</b>	<b>\$ 61,404</b>	<b>\$ 74,720</b>	<b>\$ 84,865</b>	<b>\$ 85,530</b>

## AGRICULTURAL STATISTICS

Employees F.T.E.	6	3	4	4	4	4
Salaries & Wages .....	\$ 17,471	\$ 19,639	\$ 14,822	\$ 15,354	\$ 15,900	\$ 16,200
<b>Total Personal Services</b> .....	<b>\$ 17,471</b>	<b>\$ 19,639</b>	<b>\$ 14,822</b>	<b>\$ 15,354</b>	<b>\$ 15,900</b>	<b>\$ 16,200</b>
Supplies & Materials .....	\$ 95	\$ 2,862	\$ 88	\$ 50	\$ 50	\$ 50
Travel .....	500	519	41			
Contracted Services .....		500		2,700		2,700
Special Fees .....			1,019	1,164	1,210	1,210
<b>Total Operation</b> .....	<b>\$ 595</b>	<b>\$ 3,881</b>	<b>\$ 1,148</b>	<b>\$ 3,914</b>	<b>\$ 1,260</b>	<b>\$ 3,960</b>
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$ 18,066</b>	<b>\$ 23,520</b>	<b>\$ 15,970</b>	<b>\$ 19,268</b>	<b>\$ 17,160</b>	<b>\$ 20,160</b>

**AGRICULTURE, CONSERVATION & NATURAL RESOURCES**  
**DEPARTMENT OF AGRICULTURE**

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
<b>COMMERCIAL FEEDS &amp; FERTILIZER</b>						
Employees F.T.E.	5	3	3	3.75	4	4.5
Salaries & Wages .....	\$ 14,044	\$ 15,631	\$ 14,520	\$ 18,395	\$ 18,440	\$ 25,160
Total Personal Services .....	\$ 14,044	\$ 15,631	\$ 14,520	\$ 18,395	\$ 18,440	\$ 25,160
Supplies & Materials .....	\$ 3,571	\$ 2,662	\$ 3,664	\$ 3,569	\$ 3,500	\$ 5,400
Utilities .....		430				
Travel .....	1,089	997	395	1,950	1,660	2,350
Contracted Services .....			50	50	60	60
Special Fees .....		15	72			
Total Operation .....	\$ 4,660	\$ 4,104	\$ 4,181	\$ 5,569	\$ 5,220	\$ 7,810
Personal Property .....	\$ 326		\$ 7,080		\$ 3,753	\$ 1,460
Total Capital .....	\$ 326		\$ 7,080		\$ 3,753	\$ 1,460
TOTAL PROGRAM EXPENDITURE	\$ 19,030	\$ 19,735	\$ 25,781	\$ 23,964	\$ 27,413	\$ 34,430

**DAIRY DIVISION**

Employees F.T.E.	7	8	8	8	8	8
Salaries & Wages .....	\$ 46,011	\$ 49,415	\$ 37,500	\$ 39,360	\$ 41,280	\$ 42,180
Total Personal Services .....	\$ 46,011	\$ 49,415	\$ 37,500	\$ 39,360	\$ 41,280	\$ 42,180
Supplies & Materials .....	\$ 7,598	\$ 8,086	\$ 6,881	\$ 8,078	\$ 8,000	\$ 8,000
Communications .....	1,137	2,124	416	425	425	425
Travel .....	13,602	15,229	11,172	12,782	13,500	13,000
Contracted Services .....	180	201	86	90	90	90
Special Fees .....	1,265	1,386	930	1,149	750	750
Total Operation .....	\$ 23,782	\$ 27,026	\$ 19,485	\$ 22,524	\$ 22,765	\$ 22,265
Personal Property .....		\$ 85	\$ 25	\$ 124	\$ 125	\$ 125
Total Repairs & Maintenance .....		\$ 85	\$ 25	\$ 124	\$ 125	\$ 125
Personal Property .....	\$ 2,310	\$ 1,351	\$ 150		\$ 450	\$ 400
Total Capital .....	\$ 2,310	\$ 1,351	\$ 150		\$ 450	\$ 400
TOTAL PROGRAM EXPENDITURE	\$ 72,103	\$ 77,877	\$ 57,160	\$ 62,008	\$ 64,620	\$ 64,970

## AGRICULTURE, CONSERVATION &amp; NATURAL RESOURCES

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## DEPARTMENT OF AGRICULTURE

	1959 Actual 1959-60	Biennium 1960-61	1961 Actual 1961-62	Biennium Estimated 1962-63	1963 Proposed 1963-64	Biennium Proposed 1964-65
<b>GRAIN INSPECTION</b>						
<b>Employees F.T.E.</b>	26	31	26	33.5	33.5	33.5
Salaries & Wages .....	\$ 146,375	\$ 137,930	\$ 113,799	\$ 148,880	\$ 157,820	\$ 159,704
<b>Total Personal Services .....</b>	<b>\$ 146,375</b>	<b>\$ 137,930</b>	<b>\$ 113,799</b>	<b>\$ 148,880</b>	<b>\$ 157,820</b>	<b>\$ 159,704</b>
Supplies & Materials .....	\$ 11,149	\$ 10,490	\$ 4,500	\$ 7,900	\$ 7,900	\$ 7,900
Communications .....	1,400	2,129	556	750	1,000	1,000
Utilities .....	2,835	2,652	2,662	3,000	3,000	3,000
Travel .....	1,182	1,146	1,492	1,800	1,800	1,800
Contracted Services .....	2,412	2,716	2,236	2,500	2,500	2,500
Special Fees .....	636	615	550	750	925	925
<b>Total Operation .....</b>	<b>\$ 19,614</b>	<b>\$ 19,748</b>	<b>\$ 11,996</b>	<b>\$ 16,700</b>	<b>\$ 17,125</b>	<b>\$ 17,125</b>
Personal Property .....	\$ 439	\$ 546	\$ 378		\$ 350	\$ 350
<b>Total Repairs &amp; Maintenance .....</b>	<b>\$ 439</b>	<b>\$ 546</b>	<b>\$ 378</b>		<b>\$ 350</b>	<b>\$ 350</b>
Personal Property .....	\$ 650		\$ 882		\$ 10,000	\$ 3,140
<b>Total Capital .....</b>	<b>\$ 650</b>		<b>\$ 882</b>		<b>\$ 10,000</b>	<b>\$ 3,140</b>
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$ 167,078</b>	<b>\$ 158,224</b>	<b>\$ 127,055</b>	<b>\$ 165,580</b>	<b>\$ 185,295</b>	<b>\$ 180,319</b>
<b>HORTICULTURE INSPECTION</b>						
<b>Employees F.T.E.</b>	28	23.5	23	23.5	25	25
Salaries & Wages .....	\$ 100,885	\$ 103,021	\$ 102,165	\$ 108,610	\$ 121,620	\$ 125,460
<b>Total Personal Services .....</b>	<b>\$ 100,885</b>	<b>\$ 103,021</b>	<b>\$ 102,165</b>	<b>\$ 108,610</b>	<b>\$ 121,620</b>	<b>\$ 125,460</b>
Supplies & Materials .....	\$ 6,239	\$ 6,132	\$ 3,949	\$ 4,000	\$ 8,500	\$ 4,000
Communications .....	2,386	2,908	2,342	2,500	2,500	2,500
Utilities .....	1,318	1,224	1,336	1,500	1,500	1,500
Travel .....	18,248	15,716	17,098	16,000	18,000	18,000
Contracted Services .....	132	115	250	250	275	275
Special Fees .....	4,655	4,921	3,885	4,000	4,000	4,500
<b>Total Operation .....</b>	<b>\$ 32,978</b>	<b>\$ 31,016</b>	<b>\$ 28,860</b>	<b>\$ 28,250</b>	<b>\$ 34,775</b>	<b>\$ 30,775</b>
Personal Property .....					\$ 100	
<b>Total Repairs &amp; Maintenance .....</b>					<b>\$ 100</b>	
Personal Property .....	\$ 303	\$ 398			\$ 475	
<b>Total Capital .....</b>	<b>\$ 303</b>	<b>\$ 398</b>			<b>\$ 475</b>	
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$ 134,166</b>	<b>\$ 134,435</b>	<b>\$ 131,025</b>	<b>\$ 136,860</b>	<b>\$ 156,970</b>	<b>\$ 156,235</b>

## AGRICULTURE, CONSERVATION &amp; NATURAL RESOURCES

## DEPARTMENT OF AGRICULTURE

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
<b>WEIGHTS &amp; MEASURES</b>						
Employees F.T.E.	12	11.5	10.25	10.5	12	12
Salaries & Wages .....	\$ 44,150	\$ 47,810	\$ 44,964	\$ 48,960	\$ 58,620	\$ 60,660
<b>Total Personal Services</b> .....	<b>\$ 44,150</b>	<b>\$ 47,810</b>	<b>\$ 44,964</b>	<b>\$ 48,960</b>	<b>\$ 58,620</b>	<b>\$ 60,660</b>
Supplies & Materials .....	\$ 3,551	\$ 4,201	\$ 1,972	\$ 2,000	\$ 2,500	\$ 2,500
Communications .....	1,509	857	880	900	1,000	1,000
Travel.....	21,424	19,098	16,085	21,500	23,250	23,250
Contracted Services .....	1,003	183	150	150	175	175
Special Fees .....			980		1,200	1,200
<b>Total Operation</b> .....	<b>\$ 27,487</b>	<b>\$ 24,339</b>	<b>\$ 20,067</b>	<b>\$ 24,550</b>	<b>\$ 28,125</b>	<b>\$ 28,125</b>
Personal Property .....	\$ 3,776	\$ 3,403	\$ 1,751	\$ 2,250	\$ 2,750	\$ 3,000
<b>Total Repairs &amp; Maintenance</b> .....	<b>\$ 3,776</b>	<b>\$ 3,403</b>	<b>\$ 1,751</b>	<b>\$ 2,250</b>	<b>\$ 2,750</b>	<b>\$ 3,000</b>
Personal Property .....	\$ 22,155	\$ 8,428	\$ 6,627	\$ 3,400	\$ 4,500	\$ 2,425
<b>Total Capital</b> .....	<b>\$ 22,155</b>	<b>\$ 8,428</b>	<b>\$ 6,627</b>	<b>\$ 3,400</b>	<b>\$ 4,500</b>	<b>\$ 2,425</b>
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$ 97,568</b>	<b>\$ 83,980</b>	<b>\$ 73,409</b>	<b>\$ 79,160</b>	<b>\$ 93,995</b>	<b>\$ 94,210</b>

**AGRICULTURE, CONSERVATION & NATURAL RESOURCES**  
**STATE ENGINEER**

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	1959 Biennium Actual 1959-60	1960 Biennium Actual 1960-61	1961 Biennium Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
<b>SUMMARY</b>						
Employees F.T.E.	13.4	13.4	12.4	14.1	15.1	16.1
<b>EXPENDITURES BY PROGRAM</b>						
Administration .....	\$ 61,419	\$ 61,598	\$ 52,434	\$ 56,179	\$ 57,600	\$ 58,700
Water Resources .....	58,387	69,676	65,554	72,306	77,900	77,200
Columbia Interstate Compact Comm	7,114	4,615	4,663	5,200	5,200	5,200
Ground Water Control .....	—	—	715	—	15,150	20,475
<b>TOTAL PROGRAM</b> .....	<b>\$126,920</b>	<b>\$135,889</b>	<b>\$123,366</b>	<b>\$133,685</b>	<b>\$155,850</b>	<b>\$161,575</b>
<b>EXPENDITURES BY OBJECT</b>						
Personal Services .....	\$ 65,014	\$ 65,734	\$ 68,805	\$ 78,380	\$ 88,180	\$ 96,780
Operation .....	59,069	66,903	51,921	52,888	62,505	63,255
Repairs & Maintenance .....	520	215	215	317	815	815
Capital .....	2,317	3,037	2,425	2,100	4,350	725
<b>TOTAL OBJECT</b> .....	<b>\$126,920</b>	<b>\$135,889</b>	<b>\$123,366</b>	<b>\$133,685</b>	<b>\$155,850</b>	<b>\$161,575</b>
<b>FINANCING</b>						
General Fund .....	\$126,920	\$135,889	\$123,366	\$133,685	\$155,850	\$161,575
<b>TOTAL FINANCING</b> .....	<b>\$126,920</b>	<b>\$135,889</b>	<b>\$123,366</b>	<b>\$133,685</b>	<b>\$155,850</b>	<b>\$161,575</b>

**FUND BALANCES**

**GENERAL FUND**

Encumbered Balance Forward .....	\$ 3,290.00	Encumbered Balance Forward .....	\$ 4,644.74
Appropriation 1959-60 .....	144,811.00	Appropriation 1961-62 .....	158,222.00
Expenditures .....	(126,920.48)	Transfer .....	(17.08)
<b>Balance</b> .....	<b>\$ 21,180.52</b>	Expenditures .....	(123,365.88)
Appropriation 1960-61 .....	\$141,711.00	<b>Balance</b> .....	<b>\$ 39,483.78</b>
Expenditures .....	(135,889.45)	Appropriation 1962-63 .....	\$158,127.00
Encumbered Balance Forward .....	(4,644.74)	Estimated Expenditures .....	(133,685.00)
<b>Reversion</b> .....	<b>\$ 22,357.33</b>	Estimated Reversion .....	\$ 63,925.78

**AGRICULTURE, CONSERVATION & NATURAL RESOURCES**  
**STATE ENGINEER**

	1959 Biennium Actual 1959-60	1960-61	1961 Biennium Actual 1961-62	Estimated 1962-63	1963 Biennium Proposed 1963-64	1964-65
<b>ADMINISTRATION</b>						
Employees F.T.E.	3.1	3.1	3.1	3.1	3.1	3.1
Salaries & Wages .....	\$ 18,000	\$ 17,430	\$ 18,731	\$ 19,200	\$ 19,800	\$ 20,400
Employee Benefits .....	3,610	4,146	4,167	7,100	5,800	6,300
<b>Total Personal Services</b> .....	<b>\$ 21,610</b>	<b>\$ 21,576</b>	<b>\$ 22,898</b>	<b>\$ 26,300</b>	<b>\$ 25,600</b>	<b>\$ 26,700</b>
Supplies & Materials .....	\$ 54	\$ 263	\$ 349	\$ 500	\$ 500	\$ 500
Communications .....	99	315	242	250	250	250
Travel .....	1,376	709	841	935	1,120	1,120
Contracted Services .....	37,877	37,960	27,972	28,114	30,050	30,050
Special Fees .....	104	96	15			
<b>Total Operation</b> .....	<b>\$ 39,510</b>	<b>\$ 39,343</b>	<b>\$ 29,419</b>	<b>\$ 29,799</b>	<b>\$ 31,920</b>	<b>\$ 31,920</b>
Personal Property .....	\$ 89	\$ 80	\$ 80	\$ 80	\$ 80	\$ 80
<b>Total Repairs &amp; Maintenance</b> .....	<b>\$ 89</b>	<b>\$ 80</b>	<b>\$ 80</b>	<b>\$ 80</b>	<b>\$ 80</b>	<b>\$ 80</b>
Personal Property .....	\$ 210	\$ 599	\$ 37			
<b>Total Capital</b> .....	<b>\$ 210</b>	<b>\$ 599</b>	<b>\$ 37</b>			
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$ 61,419</b>	<b>\$ 61,598</b>	<b>\$ 52,434</b>	<b>\$ 56,179</b>	<b>\$ 57,600</b>	<b>\$ 58,700</b>
<b>WATER RESOURCES</b>						
Employees F.T.E.	10.3	10.3	9.3	11.0	11.0	11.0
Salaries & Wages .....	\$ 43,404	\$ 44,158	\$ 45,907	\$ 52,080	\$ 55,380	\$ 58,680
<b>Total Personal Services</b> .....	<b>\$ 43,404</b>	<b>\$ 44,158</b>	<b>\$ 45,907</b>	<b>\$ 52,080</b>	<b>\$ 55,380</b>	<b>\$ 58,680</b>
Supplies & Materials .....	\$ 2,103	\$ 14,005	\$ 6,435	\$ 8,704	\$ 8,600	\$ 8,600
Communications .....	199	383	157	400	400	400
Utilities .....	103	113	638			
Travel .....	3,677	5,227	7,615	8,285	8,285	8,285
Contracted Services .....	344	351				
Special Fees .....	6,019	2,866	2,279	500	500	500
<b>Total Operation</b> .....	<b>\$ 12,445</b>	<b>\$ 22,945</b>	<b>\$ 17,124</b>	<b>\$ 17,889</b>	<b>\$ 17,785</b>	<b>\$ 17,785</b>
Personal Property .....	\$ 431	\$ 135	\$ 135	\$ 237	\$ 735	\$ 735
<b>Total Repairs &amp; Maintenance</b> .....	<b>\$ 431</b>	<b>\$ 135</b>	<b>\$ 135</b>	<b>\$ 237</b>	<b>\$ 735</b>	<b>\$ 735</b>
Personal Property .....	\$ 2,107	\$ 2,438	\$ 2,388	\$ 2,100	\$ 4,000	
<b>Total Capital</b> .....	<b>\$ 2,107</b>	<b>\$ 2,438</b>	<b>\$ 2,388</b>	<b>\$ 2,100</b>	<b>\$ 4,000</b>	
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$ 58,387</b>	<b>\$ 69,676</b>	<b>\$ 65,554</b>	<b>\$ 72,306</b>	<b>\$ 77,900</b>	<b>\$ 77,200</b>

## AGRICULTURE, CONSERVATION &amp; NATURAL RESOURCES

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## STATE ENGINEER

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65

## COLUMBIA INTERSTATE COMPACT COMMISSION

Communications .....	\$ 14	\$ 45	\$ 45	\$ 45	
Travel .....	\$ 4,614	\$ 2,115	2,149	2,655	2,655
Contracted Services .....	2,500	2,500	2,500	2,500	2,500
Total Operation .....	\$ 7,114	\$ 4,615	\$ 4,663	\$ 5,200	\$ 5,200
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$ 7,114</b>	<b>\$ 4,615</b>	<b>\$ 4,663</b>	<b>\$ 5,200</b>	<b>\$ 5,200</b>

## GROUND WATER CONTROL

Employees F.T.E.	1	2
Salaries & Wages .....	\$ 7,200	\$ 11,400
<b>Total Personal Services</b> .....	<b>\$ 7,200</b>	<b>\$ 11,400</b>
Supplies & Materials .....	\$ 715	\$ 800
Communications .....		300
Travel .....		1,500
Special Fees .....		5,000
<b>Total Operation</b> .....	<b>\$ 715</b>	<b>\$ 7,600</b>
Personal Property .....	\$ 350	\$ 725
<b>Total Capital</b> .....	<b>\$ 350</b>	<b>\$ 725</b>
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$ 715</b>	<b>\$ 15,150</b>
		<b>\$ 20,475</b>

## AGRICULTURE, CONSERVATION &amp; NATURAL RESOURCES

## STATE ENTOMOLOGIST

	1959 Actual 1959-60	Biennium Actual 1960-61	1961 Actual 1961-62	Biennium Estimated 1962-63	1963 Proposed 1963-64	Biennium Proposed 1964-65
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## SUMMARY

Employees F.T.E.	5	5	5	5	5	5
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## EXPENDITURES BY PROGRAM

TOTAL PROGRAM .....	\$ 24,602	\$ 25,479	\$ 25,924	\$ 28,363	\$ 28,950	\$ 28,800
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## EXPENDITURES BY OBJECT

Personal Services .....	\$ 20,397	\$ 21,261	\$ 21,686	\$ 23,963	\$ 24,350	\$ 24,350
Operation .....	3,437	3,479	4,238	3,200	3,400	3,250
Repairs & Maintenance .....	768	442		900	900	900
Capital .....		297		300	300	300
<b>TOTAL OBJECT .....</b>	<b>\$ 24,602</b>	<b>\$ 25,479</b>	<b>\$ 25,924</b>	<b>\$ 28,363</b>	<b>\$ 28,950</b>	<b>\$ 28,800</b>

## FINANCING

General Fund .....	\$ 24,602	\$ 25,479	\$ 25,924	\$ 28,363	\$ 28,950	\$ 28,800
<b>TOTAL FINANCING .....</b>	<b>\$ 24,602</b>	<b>\$ 25,479</b>	<b>\$ 25,924</b>	<b>\$ 28,363</b>	<b>\$ 28,950</b>	<b>\$ 28,800</b>

## FUND BALANCES

## GENERAL FUND

Appropriation 1959-60 .....	\$ 28,719.52
Expenditures .....	(24,601.85)
<b>Balance .....</b>	<b>\$ 4,117.67</b>
Appropriation 1960-61 .....	\$ 28,684.59
Expenditures .....	(25,479.10)
Encumbered Balance Forward .....	(276.40)
<b>Reversion .....</b>	<b>\$ 7,046.76</b>

Encumbered Balance Forward .....	\$ 276.40
Appropriation 1961-62 .....	28,712.00
Transfer .....	(276.40)
Expenditures .....	(25,923.57)
<b>Balance .....</b>	<b>\$ 2,788.43</b>
Appropriation 1962-63 .....	\$ 28,784.00
Estimated Expenditures .....	(28,363.00)
<b>Estimated Reversion .....</b>	<b>\$ 3,209.43</b>

## AGRICULTURE, CONSERVATION &amp; NATURAL RESOURCES

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## STATE ENTOMOLOGIST

	1959 Biennium Actual 1959-60	1960 Biennium Actual 1960-61	1961 Biennium Actual 1961-62	Estimated 1962-63	Proposed 1963-64	1963 Biennium Proposed 1964-65
<b>Employees F.T.E.</b>	5	5	5	5	5	5
Salaries & Wages .....	\$ 19,112	\$ 20,079	\$ 20,505	\$ 22,650	\$ 23,000	\$ 23,000
Employee Benefits .....	1,285	1,182	1,181	1,313	1,350	1,350
<b>Total Personal Services .....</b>	<b>\$ 20,397</b>	<b>\$ 21,261</b>	<b>\$ 21,686</b>	<b>\$ 23,963</b>	<b>\$ 24,350</b>	<b>\$ 24,350</b>
Supplies & Materials .....	\$ 290	\$ 307	\$ 976	\$ 675	\$ 675	\$ 675
Communications .....	161	590	438	175	175	175
Travel .....	2,660	2,302	2,822	2,350	2,100	1,950
Contracted Services .....	326	280			450	450
Special Fees .....			2			
<b>Total Operation .....</b>	<b>\$ 3,437</b>	<b>\$ 3,479</b>	<b>\$ 4,238</b>	<b>\$ 3,200</b>	<b>\$ 3,400</b>	<b>\$ 3,250</b>
Personal Property .....	\$ 768	\$ 442		\$ 900	\$ 900	\$ 900
<b>Total Repairs &amp; Maintenance .....</b>	<b>\$ 768</b>	<b>\$ 442</b>		<b>\$ 900</b>	<b>\$ 900</b>	<b>\$ 900</b>
Personal Property .....		\$ 297		\$ 300	\$ 300	\$ 300
<b>Total Capital .....</b>		<b>\$ 297</b>		<b>\$ 300</b>	<b>\$ 300</b>	<b>\$ 300</b>
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$ 24,602</b>	<b>\$ 25,479</b>	<b>\$ 25,924</b>	<b>\$ 28,363</b>	<b>\$ 28,950</b>	<b>\$ 28,800</b>

## AGRICULTURE, CONSERVATION &amp; NATURAL RESOURCES

## STATE FORESTER

		1959 Actual 1959-60	Biennium Actual 1960-61	1961 Actual 1961-62	Biennium Estimated 1962-63	1963 Proposed 1963-64	Biennium Proposed 1964-65	
		SUMMARY		(2)	72	69	82.2	80.2
		(2)	(2)					
Employees	F.T.E.	(2)	71	(2)	94	(2)	72	69
EXPENDITURES BY PROGRAM		(1)						
Administration .....	\$731,658	\$370,444	\$242,855	\$253,717	\$260,467	\$259,121		
Co-operative Forest Management ....		19,982	12,537	20,342	19,641	19,730		
Fire Protection .....		206,051	196,861	291,095	260,226	260,052		
Nursery .....					89,951	109,049		
Slash & Brush Disposal .....		313,236	239,462	300,513	294,666	307,137		
Timber Stand Improvement .....		53,195	33,124	34,974	19,389	19,597		
<b>TOTAL PROGRAM</b> .....	<b>\$731,658</b>	<b>\$962,908</b>	<b>\$724,839</b>	<b>\$900,641</b>	<b>\$944,340</b>	<b>\$974,686</b>		
EXPENDITURES BY OBJECT								
Personal Services .....	\$359,079	\$440,270	\$348,454	\$383,970	\$421,177	\$442,782		
Operation .....	287,663	352,858	260,224	277,934	271,927	273,591		
Repairs & Maintenance .....	1,866	2,834	1,531	16,817	18,754	18,192		
Capital .....	9,694	20,708	9,830	18,347	53,782	61,421		
Grants & Benefits .....	73,356	146,238	104,800	203,573	178,700	178,700		
<b>TOTAL OBJECT</b> .....	<b>\$731,658</b>	<b>\$962,908</b>	<b>\$724,839</b>	<b>\$900,641</b>	<b>\$944,340</b>	<b>\$974,686</b>		
FINANCING								
General Fund .....	\$240,532	\$286,595	\$213,641	\$251,789	\$285,876	\$283,026		
Clark McNary, US - Section 2.....	116,514	123,101	117,790	168,400	142,000	142,000		
Clark McNary, US - Section 4.....					12,000	12,000		
Co-op. Forest Management, US .....	15,842	20,591	13,124	21,267	25,085	25,174		
Fire Protection Fund .....	114,547	76,488	28,336	91,944	86,800	86,800		
Slash & Brush Disposal Fund .....	190,476	331,002	246,181	312,287	302,816	316,537		
Soil Bank Program, US .....		491						
Timber Stand Improvement Fund ...	25,244	43,594	34,059	36,876	44,763	59,149		
County Reclassification Income(3).....	36,806	72,743	71,708	18,078				
Nursery Tree Sales .....					45,000	50,000		
Claims Outstanding .....	(8,303)	8,303						
<b>TOTAL FINANCING</b> .....	<b>\$731,658</b>	<b>\$962,908</b>	<b>\$724,839</b>	<b>\$900,641</b>	<b>\$944,340</b>	<b>\$974,686</b>		

(1) - Expenditures for the 1959-60 fiscal year were not distributed by program. The work involved could not be justified in relation to the value of the information that would be obtained. Beginning with fiscal year 1960-61, a new accounting system was instituted, thus portraying more comparable information on a program basis.

(2) - The employees F.T.E.'s for the years so noted were not assigned to specific programs.

(3) - This income was received from counties for reclassification of private lands for tax assessment purposes. A special fund was not set up by the Controller, but these funds were deposited to and spent from the General Fund Appropriation.

**FUND BALANCES****GENERAL FUND**

Appropriation 1959-60 .....	\$ 253,900.00	Appropriation 1961-62 .....	\$ 245,296.00
Expenditures .....	(240,532.87)	Expenditures .....	(213,641.05)
<b>Balance .....</b>	<b>\$ 13,367.13</b>	<b>Balance .....</b>	<b>\$ 31,654.95</b>
Appropriation 1960-61 .....	\$ 273,918.67	Appropriation 1962-63 .....	\$ 220,497.00
Expenditures .....	(286,595.24)	Estimated Expenditures .....	(251,789.00)
<b>Reversion .....</b>	<b>\$ 690.56</b>	<b>Estimated Reversion .....</b>	<b>\$ 362.95</b>

**CLARK McNARY - US AID**

Balance July 1, 1959 .....	\$ 5,808.79	Balance July 1, 1961 .....	\$ 720.04
Revenue .....	116,625.94	Revenue .....	144,742.47
Expenditures .....	(116,513.61)	Expenditures .....	(117,790.35)
<b>Balance July 1, 1960 .....</b>	<b>\$ 5,921.12</b>	<b>Balance July 1, 1962 .....</b>	<b>\$ 27,672.16</b>
Revenue .....	117,899.88	Estimated Revenue .....	142,000.00
Expenditures .....	(123,100.96)	Estimated Expenditures .....	(168,400.00)
<b>Balance Forward .....</b>	<b>\$ 720.04</b>	<b>Estimated Balance June 30, 1963 .....</b>	<b>\$ 1,272.16</b>

**CO-OPERATIVE FOREST MANAGEMENT - US AID**

Balance July 1, 1959 .....	\$ 1,844.13	Balance July 1, 1961 .....	\$
Revenue .....	18,586.30	Revenue .....	16,008.25
Expenditures .....	(15,841.92)	Expenditures .....	(13,123.63)
<b>Balance July 1, 1960 .....</b>	<b>\$ 4,588.51</b>	<b>Balance July 1, 1962 .....</b>	<b>\$ 2,884.62</b>
Revenue .....	16,002.93	Estimated Revenue .....	20,000.00
Expenditures .....	(20,591.44)	Estimated Expenditures .....	(21,267.00)
<b>Balance Forward .....</b>	<b>\$</b>	<b>Estimated Balance June 30, 1963 .....</b>	<b>\$ 1,617.62</b>

**FIRE PROTECTION FUND**

Balance July 1, 1959 .....	\$ 54,939.27	Balance July 1, 1961 .....	\$ 1,762.33
Revenue .....	72,031.29	Revenue .....	76,888.75
Expenditures .....	(114,546.53)	Expenditures .....	(28,335.96)
<b>Balance July 1, 1960 .....</b>	<b>\$ 12,424.03</b>	<b>Balance July 1, 1962 .....</b>	<b>\$ 50,315.12</b>
Revenue .....	65,826.17	Estimated Revenue .....	41,757.00
Expenditures .....	(76,487.87)	Estimated Expenditures .....	(91,944.00)
<b>Balance Forward .....</b>	<b>\$ 1,762.33</b>	<b>Estimated Balance June 30, 1963 .....</b>	<b>\$ 128.12</b>

**SLASH & BRUSH DISPOSAL FUND**

Balance July 1, 1959 .....	\$191,480.88	Balance July 1, 1961 .....	\$325,779.56
Revenue .....	331,320.24	Revenue .....	252,107.43
Expenditures .....	(190,475.70)	Expenditures .....	(246,181.23)
Balance July 1, 1960 .....	\$332,325.42	Balance July 1, 1962 .....	\$331,705.76
Revenue .....	324,456.00	Estimated Revenue .....	227,207.00
Expenditures .....	(331,001.86)	Estimated Expenditures .....	(312,287.00)
Balance Forward .....	\$325,779.56	Estimated Balance June 30, 1963 .....	\$246,625.76

**SOIL BANK PROGRAM - US AID**

Balance July 1, 1959 .....	\$
Revenue .....	491.00
Balance July 1, 1960 .....	\$ 491.00
Expenditures .....	(491.00)
Balance Forward .....	\$

**TIMBER STAND IMPROVEMENT FUND**

Balance July 1, 1959 .....	\$ 48,146.45	Balance July 1, 1961 .....	\$ 21,398.44
Revenue .....	21,019.42	Revenue .....	34,614.92
Expenditures .....	(25,243.59)	Expenditures .....	(34,059.35)
Balance July 1, 1960 .....	\$ 43,922.28	Balance July 1, 1962 .....	\$ 21,954.01
Revenue .....	21,069.73	Estimated Revenue .....	23,024.00
Expenditures .....	(43,593.57)	Estimated Expenditures .....	(36,876.00)
Balance Forward .....	\$ 21,398.44	Estimated Balance June 30, 1963 .....	\$ 8,102.01

**AGRICULTURE, CONSERVATION & NATURAL RESOURCES**  
**STATE FORESTER**

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	1959 Biennium Actual 1959-60	1960 Biennium Actual 1960-61	1961 Biennium Actual 1961-62	Estimated 1962-63	1963 Biennium Proposed 1963-64	1964 Biennium Proposed 1964-65
<b>ADMINISTRATION</b>						
Employees F.T.E.	(2)	(2)	(2)	31.5	38.2	34.0
	(1)					
Salaries & Wages .....	\$332,373	\$207,370	\$189,845	\$191,038	\$199,040	\$199,040
Employee Benefits .....	26,706	34,950	19,496	29,331	28,200	29,530
<b>Total Personal Services</b> .....	<b>\$359,079</b>	<b>\$242,320</b>	<b>\$209,341</b>	<b>\$220,369</b>	<b>\$227,240</b>	<b>\$228,570</b>
Supplies & Materials .....	\$ 26,879	\$ 18,211	\$ 5,338	\$ 5,381	\$ 4,215	\$ 4,208
Communications .....	3,162	1,982	2,200	2,215	2,315	2,315
Utilities .....			1,655	2,191	2,000	2,000
Travel .....	43,554	37,253	16,497	4,938	5,478	5,351
Contracted Services .....	130,476	58,264	740	3,934	4,269	4,357
Food .....	5,051					
Special Fees .....	78,541		360			
<b>Total Operation</b> .....	<b>\$287,663</b>	<b>\$115,710</b>	<b>\$ 26,790</b>	<b>\$ 18,659</b>	<b>\$ 18,277</b>	<b>\$ 18,231</b>
Personal Property .....	\$ 1,465	\$ 2,499	\$ 1,143	\$ 2,465	\$ 2,175	\$ 2,200
Real Property .....	401	335	23	954		
<b>Total Repairs &amp; Maintenance</b> .....	<b>\$ 1,866</b>	<b>\$ 2,834</b>	<b>\$ 1,166</b>	<b>\$ 3,419</b>	<b>\$ 2,175</b>	<b>\$ 2,200</b>
Personal Property .....	\$ 3,620	\$ 9,580	\$ 5,558	\$ 9,606	\$ 12,425	\$ 10,120
Real Property .....	6,074			1,664	350	
<b>Total Capital</b> .....	<b>\$ 9,694</b>	<b>\$ 9,580</b>	<b>\$ 5,558</b>	<b>\$ 11,270</b>	<b>\$ 12,775</b>	<b>\$ 10,120</b>
Fire Protection Distribution .....	\$ 73,356					
<b>Total Grants &amp; Benefits</b> .....	<b>\$ 73,356</b>					
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$731,658</b>	<b>\$370,444</b>	<b>\$242,855</b>	<b>\$253,717</b>	<b>\$260,467</b>	<b>\$259,121</b>

(1), (2) – See explanation on the Summary for State Forester

**AGRICULTURE, CONSERVATION & NATURAL RESOURCES**  
**STATE FORESTER**

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
<b>CO-OPERATIVE FOREST MANAGEMENT</b>						
Employees F.T.E.	(2)	(2)	(2)		2.5	2.0
	(1)					
Salaries & Wages .....	\$ 11,734		\$ 11,913	\$ 13,257	\$ 10,453	\$ 10,453
Total Personal Services .....	\$ 11,734		\$ 11,913	\$ 13,257	\$ 10,453	\$ 10,453
Supplies & Materials .....	\$ 6,059		\$ 560	\$ 2,199	\$ 3,514	
Communications .....	324	\$ 57	100	109	144	
Utilities .....	19			225	225	
Travel .....	790	567	4,000	3,000	3,000	
Contracted Services .....	274		1,190	1,060	1,060	
Special Fees .....	782					
Total Operation .....	\$ 8,248	\$ 624	\$ 5,850	\$ 6,593	\$ 7,943	
Personal Property .....			\$ 1,235	\$ 1,200	\$ 1,334	
Total Repairs & Maintenance ... .....			\$ 1,235	\$ 1,200	\$ 1,334	
Personal Property .....				\$ 1,395		
Total Capital .....				\$ 1,395		
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$ 19,982</b>	<b>\$ 12,537</b>	<b>\$ 20,342</b>	<b>\$ 19,641</b>	<b>\$ 19,730</b>	

(1), (2) – See explanation on the Summary for State Forester

**AGRICULTURE, CONSERVATION & NATURAL RESOURCES**  
**STATE FORESTER**

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	1959 Biennium Actual 1959-60		1961 Biennium Actual 1961-62		1963 Biennium Proposed 1963-64	
	1960-61	1962-63	Estimated		Proposed	Proposed
<b>FIRE PROTECTION</b>						
<b>Employees F.T.E.</b>	(2)	(2)	(2)	1	1	1
	(1)					
Salaries & Wages .....	\$ 13,648	\$ 1,949	\$ 5,745	\$ 3,965	\$ 3,965	\$ 3,965
<b>Total Personal Services</b> .....	<b>\$ 13,648</b>	<b>\$ 1,949</b>	<b>\$ 5,745</b>	<b>\$ 3,965</b>	<b>\$ 3,965</b>	<b>\$ 3,965</b>
Supplies & Materials .....	\$ 326	\$ 1,224	\$ 443	\$ 435	\$ 237	
Communications .....	35	433	10	10		10
Travel .....	20	5				
Contracted Services .....	45,784	35,000	31,682	32,000	32,000	
Special Fees .....		50,725	49,632	42,093	42,050	
<b>Total Operation</b> .....	<b>\$ 46,165</b>	<b>\$ 87,387</b>	<b>\$ 81,767</b>	<b>\$ 74,538</b>	<b>\$ 74,297</b>	
Personal Property .....				\$ 2,005	\$ 2,830	
Real Property .....				658		
<b>Total Repairs &amp; Maintenance</b> .....				<b>\$ 2,663</b>	<b>\$ 2,830</b>	
Personal Property .....		\$ 2,725	\$ 10	\$ 360	\$ 260	
<b>Total Capital</b> .....		<b>\$ 2,725</b>	<b>\$ 10</b>	<b>\$ 360</b>	<b>\$ 260</b>	
Fire Protection Distribution .....	\$ 84,461	\$ 82,800	\$118,964	\$100,000	\$100,000	
Fire Assessment Distribution .....	61,777	22,000	84,609	78,700	78,700	
<b>Total Grants &amp; Benefits</b> .....	<b>\$146,238</b>	<b>\$104,800</b>	<b>\$203,573</b>	<b>\$178,700</b>	<b>\$178,700</b>	
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$206,051</b>	<b>\$196,861</b>	<b>\$291,095</b>	<b>\$260,226</b>	<b>\$260,052</b>	

(1), (2) – See explanation on the Summary for State Forester

## AGRICULTURE, CONSERVATION &amp; NATURAL RESOURCES

## STATE FORESTER

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
<b>NURSERY</b>						
Employees F.T.E.					12.2	12.2
Salaries & Wages					\$ 49,240	\$ 49,240
Total Personal Services					\$ 49,240	\$ 49,240
Supplies & Material					\$ 17,317	\$ 2,784
Communication					615	615
Utilities					1,750	1,750
Travel					5,752	6,138
Contracted Services					1,148	1,148
Special Fees					475	475
<b>Total Operation</b>					<b>\$ 20,957</b>	<b>\$ 20,810</b>
Personal Property					\$ 818	\$ 818
Real Property					45	45
<b>Total Repairs &amp; Maintenance</b>					<b>\$ 858</b>	<b>\$ 818</b>
Personal Property					\$ 15,346	\$ 4,135
Real Property					7,580	33,946
<b>Total Capital</b>					<b>\$ 18,896</b>	<b>\$ 38,181</b>
<b>TOTAL PROGRAM EXPENDITURE</b>					<b>\$ 89,951</b>	<b>\$109,049</b>

This program is to be assumed by the State Forester on July 1, 1963. It has previously come under Montana State University School of Forestry.

## STATE FORESTER

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
<b>SLASH &amp; BRUSH DISPOSAL</b>						
Employees F.T.E.	(2)	(2)	(2)	29	25	27
	(1)					
Salaries & Wages .....	\$149,404		\$107,241	\$124,756	\$116,353	\$134,273
<b>Total Personal Services</b> .....	<b>\$149,404</b>		<b>\$107,241</b>	<b>\$124,756</b>	<b>\$116,353</b>	<b>\$134,273</b>
Supplies & Materials .....	\$ 12,648		\$ 5,454	\$ 8,206	\$ 8,347	\$ 7,771
Communications .....	931		781	1,800	1,600	1,600
Utilities .....	564		810	1,600	1,600	1,600
Travel .....	13,451		10,296	14,000	14,000	14,000
Contracted Services .....	129,885		108,287	128,479	114,882	117,480
Food .....	5,963		4,681	6,168	6,353	6,543
Special Fees .....	390					
<b>Total Operation</b> .....	<b>\$163,832</b>		<b>\$130,309</b>	<b>\$160,253</b>	<b>\$146,782</b>	<b>\$148,994</b>
Personal Property .....			\$ 365	\$ 11,186	\$ 10,875	\$ 10,929
Real Property .....				977	576	81
<b>Total Repairs &amp; Maintenance</b> .....			<b>\$ 365</b>	<b>\$ 12,163</b>	<b>\$ 11,451</b>	<b>\$ 11,010</b>
Personal Property .....			\$ 1,547	\$ 3,341	\$ 18,800	\$ 12,860
Real Property .....					1,280	
<b>Total Capital</b> .....			<b>\$ 1,547</b>	<b>\$ 3,341</b>	<b>\$ 20,080</b>	<b>\$ 12,860</b>
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$313,236</b>		<b>\$239,462</b>	<b>\$300,513</b>	<b>\$294,666</b>	<b>\$307,137</b>

(1), (2) – See explanation on the Summary for State Forester

**AGRICULTURE, CONSERVATION & NATURAL RESOURCES**  
**STATE FORESTER**

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
<b>TIMBER STAND IMPROVEMENT</b>						
Employees F.T.E.	(2)	(2)	(2)	29	25	27
	(1)					
Salaries & Wages .....	\$ 23,164	\$ 18,010	\$ 19,843	\$ 13,926	\$ 16,281	
Total Personal Services .....	\$ 23,164	\$ 18,010	\$ 19,843	\$ 13,926	\$ 16,281	
Supplies & Materials .....	\$ 6,145	\$ 265	\$ 972	\$ 100		
Communications .....	55	46	35	35		
Travel .....	1,964	1,342				
Contracted Services .....	2,134	8,973	10,398	4,645	\$ 3,316	
Special Fees .....	8,605	4,488				
Total Operation .....	\$ 18,903	\$ 15,114	\$ 11,405	\$ 4,780	\$ 3,316	
Personal Property .....				\$ 200		
Real Property .....					207	
<b>Total Repairs &amp; Maintenance .....</b>					\$ 407	
Personal Property .....			\$ 3,726	\$ 276		
Real Property .....	\$ 11,128					
<b>Total Capital .....</b>	<b>\$ 11,128</b>		<b>\$ 3,726</b>	<b>\$ 276</b>		
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$ 53,195</b>	<b>\$ 33,124</b>	<b>\$ 34,974</b>	<b>\$ 19,389</b>	<b>\$ 19,597</b>	

(1), (2) — See explanation on the Summary for State Forester

## GRASS CONSERVATION COMMISSION

	1959 Biennium Actual 1959-60	1961 Biennium Actual 1961-62	1961 Biennium Estimated 1962-63	1963 Biennium Proposed 1963-64	1963 Biennium Proposed 1964-65
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## SUMMARY

Employees F.T.E.	.6	.6	.5	.5	.5	.5
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## EXPENDITURES BY PROGRAM

TOTAL PROGRAM .....	\$ 10,089	\$ 11,635	\$ 6,760	\$ 7,200	\$ 6,900	\$ 6,900
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## EXPENDITURES BY OBJECT

Personal Services .....	\$ 6,763	\$ 7,130	\$ 3,591	\$ 3,600	\$ 3,600	\$ 3,600
Operation.....	3,211	4,505	3,169	3,600	3,300	3,300
Repairs & Maintenance .....	115					
TOTAL OBJECT .....	\$ 10,089	\$ 11,635	\$ 6,760	\$ 7,200	\$ 6,900	\$ 6,900

## FINANCING

Grass Commission Fund .....	\$ 10,089	\$ 11,635	\$ 6,760	\$ 7,200	\$ 6,900	\$ 6,900
TOTAL FINANCING .....	\$ 10,089	\$ 11,635	\$ 6,760	\$ 7,200	\$ 6,900	\$ 6,900

## FUND BALANCES

## GRASS COMMISSION FUND

Balance July 1, 1959 .....	\$ 5,514.06	Balance July 1, 1961 .....	\$ 3,790.43
Revenue .....	12,203.95	Revenue .....	8,724.35
Expenditures .....	(10,089.77)	Expenditures .....	(6,760.43)
Balance July 1, 1960 .....	\$ 7,628.24	Balance July 1, 1962 .....	\$ 5,754.35
Revenue .....	7,797.55	Estimated Revenue .....	8,000.00
Expenditures .....	(11,635.36)	Estimated Expenditures .....	(7,200.00)
Balance Forward .....	\$ 3,790.43	Estimated Balance June 30, 1963 .....	\$ 6,554.35

## AGRICULTURE, CONSERVATION &amp; NATURAL RESOURCES

## GRASS CONSERVATION COMMISSION

	1959 Actual 1959-60	Biennium Actual 1960-61		1961 Actual 1961-62	Biennium Estimated 1962-63		1963 Proposed 1963-64	Biennium Proposed 1964-65
Employees F.T.E.	.6	.6		.5	.5		.5	.5
Salaries & Wages .....	\$ 6,428	\$ 6,717		\$ 3,300	\$ 3,312		\$ 3,312	\$ 3,312
Employee Benefits .....	335	413		291	288		288	288
Total Personal Services .....	\$ 6,763	\$ 7,130		\$ 3,591	\$ 3,600		\$ 3,600	\$ 3,600
Supplies & Materials .....	\$ 167	\$ 560		\$ 483	\$ 500		\$ 500	\$ 500
Communications .....	278	251		360	300		300	300
Travel .....	2,256	2,693		2,326	2,800		2,500	2,500
Contracted Services .....		157						
Special Fees .....	510	844						
Total Operation .....	\$ 3,211	\$ 4,505		\$ 3,169	\$ 3,600		\$ 3,300	\$ 3,300
Personal Property .....	\$ 115							
Total Repairs & Maintenance .....	\$ 115							
TOTAL PROGRAM EXPENDITURE	\$ 10,089	\$ 11,635		\$ 6,760	\$ 7,200		\$ 6,900	\$ 6,900

**AGRICULTURE, CONSERVATION & NATURAL RESOURCES**  
**BOARD OF HAIL INSURANCE**

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	1959 Biennium Actual 1959-60	1960 Biennium Actual 1960-61	1961 Biennium Actual 1961-62	Estimated 1962-63	1963 Biennium Proposed 1963-64	1963 Biennium Proposed 1964-65
<b>SUMMARY</b>						
Employees F.T.E.	4	4	4	5	5	5
<b>EXPENDITURES BY PROGRAM</b>						
TOTAL PROGRAM .....	\$415,135	\$648,157	\$618,021	\$737,925	\$287,230	\$287,100
<b>EXPENDITURES BY OBJECT</b>						
Personal Services .....	\$ 21,050	\$ 22,874	\$ 22,138	\$ 26,200	\$ 26,200	\$ 26,200
Operation .....	176,522	172,700	9,308	11,550	10,500	10,500
Repairs & Maintenance .....	96	133		175	150	150
Capital .....	194	50			380	250
Grants & Benefits .....	217,273	452,400	586,575	700,000	250,000	250,000
TOTAL OBJECT .....	\$415,135	\$648,157	\$618,021	\$737,925	\$287,230	\$287,100
<b>FINANCING</b>						
Hail Insurance Admin. Fund .....	\$ 28,607	\$ 33,064	\$ 31,212	\$ 37,925	\$ 37,230	\$ 37,100
Hail Insurance Fund .....	386,528	615,093	586,809	700,000	250,000	250,000
TOTAL FINANCING .....	\$415,135	\$648,157	\$618,021	\$737,925	\$287,230	\$287,100
<b>FUND BALANCES</b>						
<b>HAIL INSURANCE ADMINISTRATION FUND</b>						
Balance July 1, 1959 .....	\$ 27,776.36					
Appropriation 1959-60 .....	34,160.00					
Expenditures .....	(28,606.96)					
Balance July 1, 1960 .....	\$ 33,329.40					
Appropriation 1960-61 .....	34,160.00					
Expenditures .....	(33,063.86)					
Balance Forward .....	\$ 34,425.54					
<b>HAIL INSURANCE FUND</b>						
Balance July 1, 1959 .....	\$398,798.40					
Revenue .....	622,950.40					
Transfer .....	(34,160.00)					
Expenditures .....	(386,527.83)					
Balance July 1, 1960 .....	\$601,060.97					
Revenue .....	751,037.02					
Transfer .....	(34,160.00)					
Expenditures .....	(615,093.29)					
Balance Forward .....	\$702,844.70					
Balance July 1, 1961 .....	\$ 34,425.54					
Appropriation 1961-62 .....	34,784.00					
Expenditures .....	(31,212.24)					
Balance July 1, 1962 .....	\$ 37,997.30					
Appropriation 1962-63 .....	34,657.00					
Estimated Expenditures .....	(37,925.00)					
Estimated Balance June 30, 1963 .....	\$ 34,729.30					
<b>HAIL INSURANCE FUND</b>						
Balance July 1, 1961 .....	\$702,844.70					
Revenue .....	484,681.80					
Transfer .....	(34,784.00)					
Expenditures .....	(586,809.04)					
Balance July 1, 1962 .....	\$565,933.46					
Estimated Revenue .....	734,000.00					
Estimated Transfer .....	(34,657.00)					
Estimated Expenditures .....	(700,000.00)					
Estimated Balance June 30, 1963 .....	\$565,276.46					

## AGRICULTURE, CONSERVATION &amp; NATURAL RESOURCES

## BOARD OF HAIL INSURANCE

	1959 Actual 1959-60	Biennium Actual 1960-61	1961 Actual 1961-62	Biennium Estimated 1962-63	1963 Proposed 1963-64	Biennium Proposed 1964-65
Employees F.T.E.	4	4	4	5	5	5
Salaries & Wages .....	\$ 19,738	\$ 21,770	\$ 21,156	\$ 24,500	\$ 24,500	\$ 24,500
Employee Benefits .....	1,312	1,104	982	1,700	1,700	1,700
Total Personal Services .....	\$ 21,050	\$ 22,874	\$ 22,138	\$ 26,200	\$ 26,200	\$ 26,200
Supplies & Materials .....	\$ 1,733	\$ 1,822	\$ 2,159	\$ 2,200	\$ 2,200	\$ 2,200
Communications .....	1,269	1,220	1,529	650	650	650
Travel .....	4,071	6,756	5,313	8,000	7,000	7,000
Contracted Services .....	194	209	65	250	250	250
Special Fees .....	169,255	162,693	242	450	400	400
Total Operation .....	\$ 176,522	\$ 172,700	\$ 9,308	\$ 11,550	\$ 10,500	\$ 10,500
Personal Property .....	\$ 96	\$ 133		\$ 175	\$ 150	\$ 150
Total Repairs & Maintenance .....	\$ 96	\$ 133		\$ 175	\$ 150	\$ 150
Personal Property .....	\$ 194	\$ 50			\$ 380	\$ 250
Total Capital .....	\$ 194	\$ 50			\$ 380	\$ 250
Grants & Benefits(Damage Payments)	\$217,273	\$452,400	\$586,575	\$700,000	\$250,000	\$250,000
TOTAL PROGRAM EXPENDITURE	\$415,135	\$648,157	\$618,021	\$737,925	\$287,230	\$287,100

**AGRICULTURE, CONSERVATION & NATURAL RESOURCES**  
**LIVESTOCK COMMISSION**

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	1959 Biennium Actual 1959-60	1960 Biennium Actual 1960-61	1961 Biennium Actual 1961-62	Estimated 1962-63	1963 Biennium Proposed 1963-64	1964 Biennium Proposed 1964-65
<b>SUMMARY</b>						
Employees F.T.E.	69	70	68	67	70	70
<b>EXPENDITURES BY PROGRAM</b>						
Administration .....	\$418,891	\$490,650	\$447,558	\$445,871	\$495,964	\$498,566
Rodent Control .....	21,416	23,142	19,272	20,000	23,500	23,500
Predatory Animal Control .....	44,881	49,451	45,006	50,000	50,000	50,000
<b>TOTAL PROGRAM</b> .....	<b>\$485,188</b>	<b>\$563,243</b>	<b>\$511,836</b>	<b>\$515,871</b>	<b>\$569,464</b>	<b>\$572,066</b>
<b>EXPENDITURES BY OBJECT</b>						
Personal Services .....	\$317,437	\$355,104	\$332,477	\$348,256	\$380,489	\$385,091
Operation .....	108,461	138,329	116,597	103,077	124,975	124,975
Repairs & Maintenance .....	4,285	3,993	2,469	4,038	4,000	4,000
Capital .....	1,396	11,480	2,699	2,500	2,000	
Grants & Benefits .....	53,609	54,337	57,594	58,000	58,000	58,000
<b>TOTAL OBJECT</b> .....	<b>\$485,188</b>	<b>\$563,243</b>	<b>\$511,836</b>	<b>\$515,871</b>	<b>\$569,464</b>	<b>\$572,066</b>
<b>FINANCING</b>						
General Fund .....	\$ 54,817	\$ 20,183	\$ 19,330	\$ 20,000	\$ 20,000	\$ 20,000
Bounty Fund .....	44,892	49,470	45,625	50,000	50,000	50,000
Livestock Commission Fund .....	329,811	435,671	389,287	387,871	437,964	440,566
Rodent Control Fund .....	2,059	3,119			3,500	3,500
Stock Estray Fund .....	53,609	54,800	57,594	58,000	58,000	58,000
<b>TOTAL FINANCING</b> .....	<b>\$485,188</b>	<b>\$563,243</b>	<b>\$511,836</b>	<b>\$515,871</b>	<b>\$569,464</b>	<b>\$572,066</b>

**FUND BALANCES**

**GENERAL FUND**

Appropriation 1959-60 .....	\$ 55,000.00	Appropriation 1961-62 .....	\$ 20,000.00
Expenditures .....	(54,816.65)	Expenditures .....	(19,330.00)
Balance .....	\$ 183.35	Balance .....	\$ 670.00
Appropriation 1960-61 .....	\$ 20,000.00	Appropriation 1962-63 .....	\$ 20,000.00
Expenditures .....	(20,183.35)	Estimated Expenditures .....	(20,000.00)
Reversion .....	\$	Estimated Reversion .....	\$ 670.00

**BOUNTY FUND**

Balance July 1, 1959 .....	\$ 36,737.54	Balance July 1, 1961 .....	\$ 36,648.66
Revenue .....	56,425.41	Revenue .....	31,233.84
Expenditures .....	(44,891.85)	Expenditures .....	(45,625.09)
Balance July 1, 1960 .....	\$ 48,271.10	Balance July 1, 1962 .....	\$ 22,257.41
Revenue .....	37,846.99	Estimated Revenue .....	47,232.00
Expenditures .....	(49,469.43)	Estimated Expenditures .....	(50,000.00)
Balance Forward .....	\$ 36,648.66	Estimated Balance June 30, 1963 .....	\$ 19,489.41

**LIVESTOCK COMMISSION FUND**

Balance July 1, 1959 .....	\$ 31,175.44	Balance July 1, 1961 .....	\$188,821.89
Revenue .....	396,399.76	Revenue .....	461,940.42
Expenditures .....	(329,811.46)	Transfer .....	(110,000.00)
Balance July 1, 1960 .....	\$ 97,763.74	Expenditures .....	(389,286.72)
Revenue .....	526,729.55	Balance July 1, 1962 .....	\$151,475.59
Expenditures .....	(435,671.40)	Estimated Revenue .....	408,481.00
Balance Forward .....	\$188,821.89	Estimated Expenditures .....	(387,871.00)
		Estimated Balance June 30, 1963 .....	\$172,085.59

**RODENT CONTROL FUND**

Balance July 1, 1959 .....	\$ 1,946.00	Balance July 1, 1961 .....	\$ 2,272.58
Revenue .....	3,554.33	Revenue .....	2,560.29
Expenditures .....	(2,059.06)		
Balance July 1, 1960 .....	\$ 3,441.27	Balance July 1, 1962 .....	\$ 4,832.87
Revenue .....	1,950.54	Estimated Revenue .....	1,950.00
Expenditures .....	(3,119.23)	Estimated Balance June 30, 1963 .....	\$ 6,782.87
Balance Forward .....	\$ 2,272.58		

**STOCK ESTRAY FUND**

Balance July 1, 1959 .....	\$ 25,671.10	Balance July 1, 1961 .....	\$ 36,153.70
Revenue .....	56,392.83	Revenue .....	68,892.34
Transfer .....	(5,378.82)	Expenditures .....	(57,593.77)
Expenditures .....	(53,609.13)		
Balance July 1, 1960 .....	\$ 23,075.98	Balance July 1, 1962 .....	\$ 47,452.27
Revenue .....	67,877.26	Estimated Revenue .....	65,000.00
Expenditures .....	(54,799.54)	Estimated Expenditures .....	(58,000.00)
Balance Forward .....	\$ 36,153.70	Estimated Balance June 30, 1963 .....	\$ 54,452.27

**AGRICULTURE, CONSERVATION & NATURAL RESOURCES**  
**LIVESTOCK COMMISSION**

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	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
<b>ADMINISTRATION</b>						
Employees F.T.E.	56	56	56	55	58	58
Salaries & Wages .....	\$ 253,115	\$ 283,010	\$ 271,235	\$ 280,010	\$ 307,710	\$ 311,970
Employee Benefits .....	18,249	21,113	20,571	21,346	23,979	24,321
<b>Total Personal Services</b> .....	<b>\$ 271,364</b>	<b>\$ 304,123</b>	<b>\$ 291,806</b>	<b>\$ 301,356</b>	<b>\$ 331,689</b>	<b>\$ 336,291</b>
Supplies & Materials .....	\$ 8,794	\$ 23,529	\$ 10,635	\$ 9,514	\$ 10,500	\$ 10,500
Communications .....	12,902	21,092	12,097	10,361	12,400	12,400
Utilities .....				360	375	375
Travel .....	51,980	56,981	61,292	51,850	63,200	63,200
Contracted Services .....	4,515	5,837		5,592	8,000	8,000
Special Fees .....	10,046	9,278	8,966	2,300	5,800	5,800
<b>Total Operation</b> .....	<b>\$ 88,237</b>	<b>\$ 116,717</b>	<b>\$ 92,990</b>	<b>\$ 79,977</b>	<b>\$ 100,275</b>	<b>\$ 100,275</b>
Personal Property .....	\$ 3,948	\$ 2,166	\$ 2,469	\$ 4,038	\$ 4,000	\$ 4,000
Real Property .....	337	1,827				
<b>Total Repairs &amp; Maintenance</b> .....	<b>\$ 4,285</b>	<b>\$ 3,993</b>	<b>\$ 2,469</b>	<b>\$ 4,038</b>	<b>\$ 4,000</b>	<b>\$ 4,000</b>
Personal Property .....	\$ 1,396	\$ 11,480	\$ 2,699	\$ 2,500	\$ 2,000	
<b>Total Capital</b> .....	<b>\$ 1,396</b>	<b>\$ 11,480</b>	<b>\$ 2,699</b>	<b>\$ 2,500</b>	<b>\$ 2,000</b>	
Grants & Benefits(Estray Payments)	\$ 53,609	\$ 54,337	\$ 57,594	\$ 58,000	\$ 58,000	\$ 58,000
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$ 418,891</b>	<b>\$ 490,650</b>	<b>\$ 447,558</b>	<b>\$ 445,871</b>	<b>\$ 495,964</b>	<b>\$ 498,566</b>

**PREDATORY ANIMAL CONTROL**

Employees F.T.E.	8	9	8	8	8	8
Salaries & Wages .....	\$ 29,361	\$ 34,180	\$ 28,694	\$ 32,300	\$ 32,300	\$ 32,300
<b>Total Personal Services</b> .....	<b>\$ 29,361</b>	<b>\$ 34,180</b>	<b>\$ 28,694</b>	<b>\$ 32,300</b>	<b>\$ 32,300</b>	<b>\$ 32,300</b>
Supplies & Materials .....	\$ 1,550	\$ 1,665	\$ 1,048	\$ 2,000	\$ 2,000	\$ 2,000
Travel .....	13,808	13,566	15,232	15,500	15,500	15,500
Contracted Services .....	75			200	200	200
Special Fees .....	87	40	32			
<b>Total Operation</b> .....	<b>\$ 15,520</b>	<b>\$ 15,271</b>	<b>\$ 16,312</b>	<b>\$ 17,700</b>	<b>\$ 17,700</b>	<b>\$ 17,700</b>
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$ 44,881</b>	<b>\$ 49,451</b>	<b>\$ 45,006</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>

## AGRICULTURE, CONSERVATION &amp; NATURAL RESOURCES

## LIVESTOCK COMMISSION

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
<b>RODENT CONTROL</b>						
Employees F.T.E.	5	5	4	4	4	4
Salaries & Wages .....	\$ 16,712	\$ 16,801	\$ 11,976	\$ 14,600	\$ 16,500	\$ 16,500
Total Personal Services .....	\$ 16,712	\$ 16,801	\$ 11,976	\$ 14,600	\$ 16,500	\$ 16,500
Supplies & Materials .....	\$ 2,107	\$ 2,545	\$ 4,856	\$ 2,400	\$ 4,000	\$ 4,000
Travel .....	2,223	3,138	2,395	2,600	2,600	2,600
Contracted Services .....	374	605		400	400	400
Special Fees .....		53	45			
Total Operation .....	\$ 4,704	\$ 6,341	\$ 7,296	\$ 5,400	\$ 7,000	\$ 7,000
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$ 21,416</b>	<b>\$ 23,142</b>	<b>\$ 19,272</b>	<b>\$ 20,000</b>	<b>\$ 23,500</b>	<b>\$ 23,500</b>

## LIVESTOCK SANITARY BOARD

	1959 Biennium Actual 1959-60	1960 Biennium Actual 1960-61	1961 Biennium Actual 1961-62	Estimated 1962-63	1963 Biennium Proposed 1963-64	1963 Biennium Proposed 1964-65
<b>SUMMARY</b>						
Employees F.T.E.	26	36.3	36.8	39.8	39.8	39.8
<b>EXPENDITURES BY PROGRAM</b>						
Administration .....	\$ 66,742	\$ 74,011	\$ 75,882	\$ 81,554	\$ 86,291	\$ 87,592
Diagnostic Laboratory .....	83,612	244,467	80,515	62,685	61,670	61,975
Disease Control .....	132,383	134,399	131,744	161,907	162,576	162,691
Meat Inspection .....	5,242	44,479	53,077	58,945	63,540	66,180
<b>TOTAL PROGRAM</b> .....	<b>\$287,979</b>	<b>\$497,356</b>	<b>\$341,218</b>	<b>\$365,091</b>	<b>\$374,077</b>	<b>\$378,438</b>
<b>EXPENDITURES BY OBJECT</b>						
Personal Services .....	\$174,540	\$233,377	\$253,532	\$290,095	\$301,089	\$307,365
Operation .....	44,091	41,779	42,625	51,003	52,373	52,523
Repairs & Maintenance .....	1,746	2,367	2,446	3,050	3,650	3,650
Capital .....	57,025	209,254	31,962	11,400	6,965	4,900
Grants & Benefits .....	10,577	10,579	10,653	9,543	10,000	10,000
<b>TOTAL OBJECT</b> .....	<b>\$287,979</b>	<b>\$497,356</b>	<b>\$341,218</b>	<b>\$365,091</b>	<b>\$374,077</b>	<b>\$378,438</b>
<b>FINANCING</b>						
General Fund .....	\$217,768	\$276,536	\$181,521	\$114,772	\$247,090	\$263,450
Livestock Sanitary Board Fund .....	70,211	220,820	159,697	250,319	126,987	114,988
<b>TOTAL FINANCING</b> .....	<b>\$287,979</b>	<b>\$497,356</b>	<b>\$341,218</b>	<b>\$365,091</b>	<b>\$374,077</b>	<b>\$378,438</b>

**FUND BALANCES****GENERAL FUND**

Encumbered Balance Forward .....	\$ 72.02	Encumbered Balance Forward .....	\$ 175.48
Appropriation 1959-60 .....	220,400.00	Appropriation 1961-62 .....	190,090.00
Transfer .....	(11.48)	Transfer .....	(18.50)
Expenditures .....	(217,768.29)	Expenditures .....	(181,521.44)
<b>Balance</b> .....	<b>\$ 2,692.25</b>	<b>Balance</b> .....	<b>\$ 8,725.54</b>
Appropriation 1960-61 .....	\$285,400.00	Appropriation 1962-63 .....	\$190,241.00
Expenditures .....	(276,536.19)	Estimated Expenditures .....	(114,772.00)
Encumbered Balance Forward .....	(175.48)	Estimated Reversion .....	\$ 84,194.54
<b>Reversion</b> .....	<b>\$ 11,380.58</b>		

**LIVESTOCK SANITARY BOARD FUND**

Balance July 1, 1959 .....	\$192,777.86	Balance July 1, 1961 .....	\$149,631.57
Revenue .....	125,860.92	Revenue .....	110,362.48
Expenditures .....	(70,210.79)	Expenditures .....	(159,696.82)
Balance July 1, 1960 .....	\$248,427.99	Balance July 1, 1962 .....	\$100,297.23
Revenue .....	122,023.02	Estimated Revenue .....	107,001.00
Expenditures .....	(220,819.44)	Estimated Transfer .....	75,000.00
		Estimated Expenditures .....	(250,319.00)
Balance Forward .....	\$149,631.57		
		Estimated Balance June 30, 1963 .....	\$ 31,979.23

**LIVESTOCK SANITARY BOARD EMERGENCY FUND**

Balance July 1, 1959 .....	\$ 1,822.24	Balance July 1, 1961 .....	\$ 6,203.04
Revenue .....	2,190.40	Revenue .....	18,998.06
		Transfer .....	(25,000.00)
Balance July 1, 1960 .....	\$ 4,012.64	Balance July 1, 1962 .....	\$ 201.10
Revenue .....	2,190.40	Estimated Revenue .....	2,873.00
Balance Forward .....	\$ 6,203.04	Estimated Balance June 30, 1963 .....	\$ 3,074.10

In addition to the cash balance of this fund, the Livestock Sanitary Board has \$81,485.00 invested in U.S. Government Bonds. The Bonds are to be used only to combat a livestock disease which has reached an emergency stage.

## AGRICULTURE, CONSERVATION &amp; NATURAL RESOURCES

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## LIVESTOCK SANITARY BOARD

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
<b>ADMINISTRATION</b>						
Employees F.T.E.	5	6	6	6	6	6
Salaries & Wages .....	\$ 35,236	\$ 34,986	\$ 38,338	\$ 38,702	\$ 41,980	\$ 42,740
Employee Benefits .....	9,735	14,145	14,511	19,382	20,614	20,980
<b>Total Personal Services</b> .....	<b>\$ 44,971</b>	<b>\$ 49,131</b>	<b>\$ 52,849</b>	<b>\$ 58,084</b>	<b>\$ 62,594</b>	<b>\$ 63,720</b>
Supplies & Materials .....	\$ 1,277	\$ 2,433	\$ 2,850	\$ 3,000	\$ 3,000	\$ 3,000
Communications .....	2,564	4,778	2,196	2,200	2,200	2,200
Travel .....	5,229	5,148	5,645	6,277	6,472	6,622
Contracted Services .....	1,201	844	1,313	1,400	1,400	1,400
<b>Total Operation</b> .....	<b>\$ 10,271</b>	<b>\$ 13,203</b>	<b>\$ 12,004</b>	<b>\$ 12,877</b>	<b>\$ 13,072</b>	<b>\$ 13,222</b>
Personal Property .....	\$ 321	\$ 458	\$ 333	\$ 350	\$ 400	\$ 400
<b>Total Repairs &amp; Maintenance</b> .....	<b>\$ 321</b>	<b>\$ 458</b>	<b>\$ 333</b>	<b>\$ 350</b>	<b>\$ 400</b>	<b>\$ 400</b>
Personal Property .....	\$ 602	\$ 640	\$ 43	\$ 700	\$ 225	\$ 250
<b>Total Capital</b> .....	<b>\$ 602</b>	<b>\$ 640</b>	<b>\$ 43</b>	<b>\$ 700</b>	<b>\$ 225</b>	<b>\$ 250</b>
Grants & Benefits (Research Lab.) ..	\$ 10,577	\$ 10,579	\$ 10,653	\$ 9,543	\$ 10,000	\$ 10,000
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$ 66,742</b>	<b>\$ 74,011</b>	<b>\$ 75,882</b>	<b>\$ 81,554</b>	<b>\$ 86,291</b>	<b>\$ 87,592</b>

## AGRICULTURE, CONSERVATION &amp; NATURAL RESOURCES

## LIVESTOCK SANITARY BOARD

	1959 Biennium Actual 1959-60	1960-61	1961 Biennium Actual 1961-62	Estimated 1962-63	1963 Biennium Proposed 1963-64	1964-65
<b>DIAGNOSTIC LABORATORY</b>						
Employees F.T.E.	5	7	9	9	9	9
Salaries & Wages .....	\$ 26,284	\$ 36,767	\$ 41,128	\$ 44,880	\$ 47,150	\$ 49,120
Total Personal Services .....	\$ 26,284	\$ 36,767	\$ 41,128	\$ 44,880	\$ 47,150	\$ 49,120
Supplies & Materials .....	\$ 1,916	\$ 2,001	\$ 4,292	\$ 5,000	\$ 4,000	\$ 4,000
Communications .....		191	607	700	700	700
Utilities .....	87	68	4,312	6,000	6,000	6,000
Travel .....	31	527	695	1,205	1,205	1,205
Contracted Services .....	114	442	6			
Total Operation .....	\$ 2,148	\$ 3,229	\$ 9,912	\$ 12,905	\$ 11,905	\$ 11,905
Personal Property .....	\$ 42	\$ 118		\$ 200	\$ 250	\$ 250
Real Property .....					500	500
Total Repairs & Maintenance .....	\$ 42	\$ 118		\$ 200	\$ 750	\$ 750
Personal Property .....		\$ 711		\$ 200	\$ 1,865	\$ 200
Real Property .....	\$ 55,138	203,642	\$ 29,475	4,500		
Total Capital .....	\$ 55,138	\$ 204,353	\$ 29,475	\$ 4,700	\$ 1,865	\$ 200
TOTAL PROGRAM EXPENDITURE	\$ 83,612	\$ 244,467	\$ 80,515	\$ 62,685	\$ 61,670	\$ 61,975

## AGRICULTURE, CONSERVATION &amp; NATURAL RESOURCES

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## LIVESTOCK SANITARY BOARD

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65

## DISEASE CONTROL

Employees F.T.E.	10	13.3	12.8	14.8	14.8	14.8
Salaries & Wages .....	\$ 98,066	\$ 103,210	\$ 106,502	\$ 128,411	\$ 130,205	\$ 130,745
Total Personal Services .....	\$ 98,066	\$ 103,210	\$ 106,502	\$ 128,411	\$ 130,205	\$ 130,745
Supplies & Materials .....	\$ 1,498	\$ 1,592	\$ 2,459	\$ 2,000	\$ 2,000	\$ 2,000
Communications .....	960	1,010	1,010	1,100	1,100	1,100
Travel.....	18,570	14,758	13,359	17,596	17,596	17,596
Contracted Services .....	154	89				
Special Fees .....	10,467	7,688	3,857	4,300	4,300	4,300
<b>Total Operation .....</b>	<b>\$ 31,649</b>	<b>\$ 25,137</b>	<b>\$ 20,685</b>	<b>\$ 24,996</b>	<b>\$ 24,996</b>	<b>\$ 24,996</b>
Personal Property .....	\$ 1,383	\$ 1,791	\$ 2,113	\$ 2,500	\$ 2,500	\$ 2,500
<b>Total Repairs &amp; Maintenance .....</b>	<b>\$ 1,383</b>	<b>\$ 1,791</b>	<b>\$ 2,113</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>
Personal Property .....	\$ 1,285	\$ 4,261	\$ 2,444	\$ 6,000	\$ 4,875	\$ 4,450
<b>Total Capital .....</b>	<b>\$ 1,285</b>	<b>\$ 4,261</b>	<b>\$ 2,444</b>	<b>\$ 6,000</b>	<b>\$ 4,875</b>	<b>\$ 4,450</b>
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$132,383</b>	<b>\$134,399</b>	<b>\$131,744</b>	<b>\$161,907</b>	<b>\$162,576</b>	<b>\$162,691</b>

## MEAT INSPECTION

Employees F.T.E.	6	10	9	10	10	10
Salaries & Wages .....	\$ 5,219	\$ 44,269	\$ 53,053	\$ 58,720	\$ 61,140	\$ 63,780
<b>Total Personal Services .....</b>	<b>\$ 5,219</b>	<b>\$ 44,269</b>	<b>\$ 53,053</b>	<b>\$ 58,720</b>	<b>\$ 61,140</b>	<b>\$ 63,780</b>
Supplies & Materials .....	\$ 23	\$ 168	\$ 24	\$ 175	\$ 400	\$ 400
Communications .....					250	250
Travel.....		42		50	1,750	1,750
<b>Total Operation .....</b>	<b>\$ 23</b>	<b>\$ 210</b>	<b>\$ 24</b>	<b>\$ 225</b>	<b>\$ 2,400</b>	<b>\$ 2,400</b>
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$ 5,242</b>	<b>\$ 44,479</b>	<b>\$ 53,077</b>	<b>\$ 58,945</b>	<b>\$ 63,540</b>	<b>\$ 66,180</b>

## AGRICULTURE, CONSERVATION &amp; NATURAL RESOURCES

## MILK CONTROL BOARD

	1959 Biennium Actual 1959-60	1960 Biennium Actual 1960-61	1961 Biennium Actual 1961-62	Estimated 1962-63	1963 Biennium Proposed 1963-64	1964 Biennium Proposed 1964-65
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## SUMMARY

Employees F.T.E.	7	9	9	8	8	8
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## EXPENDITURES BY PROGRAM

TOTAL PROGRAM .....	\$ 68,619	\$ 64,150	\$ 74,875	\$ 74,215	\$ 76,920	\$ 78,990
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## EXPENDITURES BY OBJECT

Personal Services .....	\$ 36,495	\$ 37,524	\$ 47,333	\$ 45,260	\$ 49,520	\$ 50,590
Operation.....	29,922	23,661	22,474	27,505	25,950	27,150
Repairs & Maintenance .....	276		437	450	450	250
Capital.....	1,926	2,965	4,631	1,000	1,000	1,000
<b>TOTAL OBJECT .....</b>	<b>\$ 68,619</b>	<b>\$ 64,150</b>	<b>\$ 74,875</b>	<b>\$ 74,215</b>	<b>\$ 76,920</b>	<b>\$ 78,990</b>

## FINANCING

General Fund .....	\$ 20					
State Milk Control Fund .....	68,599	\$ 64,150	\$ 74,875	\$ 74,215	\$ 76,920	\$ 78,990
<b>TOTAL FINANCING .....</b>	<b>\$ 68,619</b>	<b>\$ 64,150</b>	<b>\$ 74,875</b>	<b>\$ 74,215</b>	<b>\$ 76,920</b>	<b>\$ 78,990</b>

## FUND BALANCES

## GENERAL FUND

Encumbered Balance Forward .....	\$ 23.90
Appropriation 1959-60 .....	
Transfer .....	(4.00)
Expenditures .....	(19.90)
<b>Balance .....</b>	<b>\$</b>

## STATE MILK CONTROL FUND

Balance July 1, 1959 .....	\$ 2,297.74	Balance July 1, 1961 .....	\$ 11,301.55
Revenue .....	68,885.29	Revenue .....	75,176.46
Expenditures .....	(68,599.39)	Expenditures .....	(74,874.53)
<b>Balance July 1, 1960 .....</b>	<b>\$ 2,583.64</b>	<b>Balance July 1, 1962 .....</b>	<b>\$ 11,603.48</b>
Revenue .....	72,868.58	Estimated Revenue .....	74,996.00
Expenditures .....	(64,150.67)	Estimated Expenditures .....	(74,215.00)
<b>Balance Forward .....</b>	<b>\$ 11,301.55</b>	<b>Estimated Balance June 30, 1963 .....</b>	<b>\$ 12,384.48</b>

## AGRICULTURE, CONSERVATION &amp; NATURAL RESOURCES

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## MILK CONTROL BOARD

	1959 Biennium Actual 1959-60	1960 Biennium Actual 1960-61	1961 Biennium Actual 1961-62	Estimated 1962-63	1963 Biennium Proposed 1963-64	1963 Biennium Proposed 1964-65
Employees F.T.E.	7	9	9	8	8	8
Salaries & Wages .....	\$ 34,021	\$ 35,062	\$ 44,632	\$ 42,260	\$ 46,420	\$ 47,440
Employee Benefits .....	2,474	2,462	2,701	3,000	3,100	3,150
<b>Total Personal Services</b> .....	<b>\$ 36,495</b>	<b>\$ 37,524</b>	<b>\$ 47,333</b>	<b>\$ 45,260</b>	<b>\$ 49,520</b>	<b>\$ 50,590</b>
Supplies & Materials .....	\$ 2,955	\$ 2,433	\$ 2,477	\$ 2,390	\$ 2,400	\$ 2,400
Communications .....	1,567	1,455	905	1,250	1,250	1,250
Travel .....	11,494	8,476	8,623	10,000	10,000	10,000
Contracted Services .....	7,565	4,384	4,569	6,365	6,000	6,000
Special Fees .....	6,341	6,913	5,900	7,500	6,300	7,500
<b>Total Operation</b> .....	<b>\$ 29,922</b>	<b>\$ 23,661</b>	<b>\$ 22,474</b>	<b>\$ 27,505</b>	<b>\$ 25,950</b>	<b>\$ 27,150</b>
Personal Property .....	\$ 276		\$ 437	\$ 450	\$ 450	\$ 250
<b>Total Repairs &amp; Maintenance</b> .....	<b>\$ 276</b>		<b>\$ 437</b>	<b>\$ 450</b>	<b>\$ 450</b>	<b>\$ 250</b>
Personal Property .....	\$ 1,926	\$ 2,965	\$ 4,631	\$ 1,000	\$ 1,000	\$ 1,000
<b>Total Capital</b> .....	<b>\$ 1,926</b>	<b>\$ 2,965</b>	<b>\$ 4,631</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$ 68,619</b>	<b>\$ 64,150</b>	<b>\$ 74,875</b>	<b>\$ 74,215</b>	<b>\$ 76,920</b>	<b>\$ 78,990</b>

## AGRICULTURE, CONSERVATION &amp; NATURAL RESOURCES

## OIL &amp; GAS CONSERVATION COMMISSION

	1959 Biennium Actual 1959-60	1960-61	1961 Biennium Actual 1961-62	Estimated 1962-63	Proposed 1963-64	1963 Biennium Proposed 1964-65
<b>SUMMARY</b>						
Employees F.T.E.	15.5	15.5	17.1	14.8	14.8	14.8
<b>EXPENDITURES BY PROGRAM</b>						
TOTAL PROGRAM .....	\$127,762	\$137,495	\$144,408	\$159,249	\$146,841	\$149,022
<b>EXPENDITURES BY OBJECT</b>						
Personal Services .....	\$ 92,823	\$ 91,834	\$100,570	\$104,111	\$104,565	\$105,496
Operation .....	32,413	41,931	41,074	51,861	41,801	41,876
Repairs & Maintenance .....	1,056	680	1,575	475	475	1,450
Capital .....	1,470	3,050	1,189	2,802		200
TOTAL OBJECT .....	\$127,762	\$137,495	\$144,408	\$159,249	\$146,841	\$149,022
<b>FINANCING</b>						
Oil & Gas Commission Fund .....	\$127,762	\$137,495	\$144,408	\$159,249	\$146,841	\$149,022
TOTAL FINANCING .....	\$127,762	\$137,495	\$144,408	\$159,249	\$146,841	\$149,022

**FUND BALANCES****OIL & GAS COMMISSION FUND**

Balance July 1, 1959 .....	\$ 39,435.37	Balance July 1, 1961 .....	\$ 56,237.02
Revenue .....	289,699.62	Revenue .....	241,674.69
Transfer .....	(150,000.00)	Transfer .....	(110,000.00)
Expenditures .....	(127,762.97)	Expenditures .....	(144,407.84)
Balance July 1, 1960 .....	\$ 51,372.02	Balance July 1, 1962 .....	\$ 43,503.87
Revenue .....	372,359.64	Estimated Revenue .....	70,150.00
Transfer .....	(230,000.00)	Estimated Transfer .....	45,600.00
Expenditures .....	(137,494.64)	Estimated Expenditures .....	(159,249.00)
Balance Forward .....	\$ 56,237.02	Estimated Balance June 30, 1963 .....	\$ 4.87

**AGRICULTURE, CONSERVATION & NATURAL RESOURCES**  
**OIL & GAS CONSERVATION COMMISSION**

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	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
Employees F.T.E.	15.5	15.5	17.1	14.8	14.8	14.8
Salaries & Wages .....	\$ 87,863	\$ 86,897	\$ 95,159	\$ 98,050	\$ 98,350	\$ 99,250
Employee Benefits .....	4,960	4,937	5,411	6,061	6,215	6,246
<b>Total Personal Services</b> .....	<b>\$ 92,823</b>	<b>\$ 91,834</b>	<b>\$100,570</b>	<b>\$104,111</b>	<b>\$104,565</b>	<b>\$105,496</b>
Supplies & Materials .....	\$ 8,330	\$ 8,136	\$ 7,035	\$ 7,200	\$ 7,200	\$ 7,200
Communications .....	3,611	4,617	5,040	4,800	4,800	4,800
Utilities .....	1,873	2,279	2,393	2,250	2,250	2,250
Travel .....	10,347	13,060	14,642	14,871	14,886	14,886
Contracted Services .....	3,172	4,362	3,054	3,500	3,500	3,500
Special Fees .....	5,080	9,477	8,910	19,240	9,165	9,240
<b>Total Operation</b> .....	<b>\$ 32,413</b>	<b>\$ 41,931</b>	<b>\$ 41,074</b>	<b>\$ 51,861</b>	<b>\$ 41,801</b>	<b>\$ 41,876</b>
Personal Property .....	\$ 617	\$ 283	\$ 449	\$ 475	\$ 475	\$ 475
Real Property .....	439	397	1,126			975
<b>Total Repairs &amp; Maintenance</b> .....	<b>\$ 1,056</b>	<b>\$ 680</b>	<b>\$ 1,575</b>	<b>\$ 475</b>	<b>\$ 475</b>	<b>\$ 1,450</b>
Personal Property .....	\$ 1,453	\$ 3,050	\$ 1,189	\$ 302		\$ 200
Real Property .....	17			2,500		
<b>Total Capital</b> .....	<b>\$ 1,470</b>	<b>\$ 3,050</b>	<b>\$ 1,189</b>	<b>\$ 2,802</b>		<b>\$ 200</b>
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$127,762</b>	<b>\$137,495</b>	<b>\$144,408</b>	<b>\$159,249</b>	<b>\$146,841</b>	<b>\$149,022</b>

## AGRICULTURE, CONSERVATION &amp; NATURAL RESOURCES

## SOIL CONSERVATION COMMITTEE

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65

## SUMMARY

Employees F.T.E.	1.5	1.5	1.5	1.5	1.5	1.5
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## EXPENDITURES BY PROGRAM

TOTAL PROGRAM .....	\$ 12,058	\$ 10,023	\$ 12,344	\$ 12,213	\$ 12,874	\$ 12,874
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## EXPENDITURES BY OBJECT

Personal Services .....	\$ 7,744	\$ 7,035	\$ 8,004	\$ 8,074	\$ 8,824	\$ 8,624
Operation.....	4,314	2,988	4,340	4,139	4,250	4,250

TOTAL OBJECT .....	\$ 12,058	\$ 10,023	\$ 12,344	\$ 12,213	\$ 12,874	\$ 12,874
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## FINANCING

General Fund .....	\$ 12,058	\$ 10,023	\$ 12,344	\$ 12,213	\$ 12,874	\$ 12,874
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TOTAL FINANCING .....	\$ 12,058	\$ 10,023	\$ 12,344	\$ 12,213	\$ 12,874	\$ 12,874
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## FUND BALANCES

## GENERAL FUND

Encumbered Balance Forward.....	\$ 248.89	Encumbered Balance Forward.....	\$ 180.00
Appropriation 1959-60.....	12,140.00	Appropriation 1961-62.....	12,165.00
Transfer.....	(59.89)	Transfer.....	(.55)
Expenditures.....	(12,057.78)	Expenditures.....	(12,344.11)
Balance .....	\$ 271.22	Balance .....	\$ 100.34
Appropriation 1960-61.....	\$ 12,157.00	Appropriation 1961-63.....	\$ 12,213.00
Expenditures.....	10,023.79)	Estimated Expenditures .....	(12,213.00)
Encumbered Balance Forward.....	(280.00)	Estimated Reversion .....	\$ 100.34
Reversion .....	\$ 2,124.43		

## SOIL CONSERVATION COMMITTEE

	Employees F.T.E.	1959 Biennium		1961 Biennium		1963 Biennium	
		Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
Salaries & Wages .....	\$ 7,500		\$ 6,770	\$ 7,500	\$ 7,500	\$ 8,000	\$ 8,000
Employee Benefits .....	244		265	504	574	624	624
<b>Total Personal Services</b> .....	<b>\$ 7,744</b>		<b>\$ 7,035</b>	<b>\$ 8,004</b>	<b>\$ 8,074</b>	<b>\$ 8,624</b>	<b>\$ 8,624</b>
Supplies & Materials .....	\$ 558		\$ 896	\$ 449	\$ 200	\$ 300	\$ 300
Communications .....	48		181	430	450	450	450
Travel .....	3,519		1,911	3,061	3,000	3,000	3,000
Special Fees .....	189			400	489	500	500
<b>Total Operation</b> .....	<b>\$ 4,314</b>		<b>\$ 2,988</b>	<b>\$ 4,340</b>	<b>\$ 4,139</b>	<b>\$ 4,250</b>	<b>\$ 4,250</b>
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$ 12,058</b>		<b>\$ 10,023</b>	<b>\$ 12,344</b>	<b>\$ 12,213</b>	<b>\$ 12,874</b>	<b>\$ 12,874</b>

## AGRICULTURE, CONSERVATION &amp; NATURAL RESOURCES

## WATER CONSERVATION BOARD

	1959 Biennium Actual 1959-60	1960-61	1961 Biennium Actual 1961-62	Estimated 1962-63	1963 Biennium Proposed 1963-64	1963 Biennium Proposed 1964-65
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## SUMMARY

Employees F.T.E.	70.4	54.4	45.4	43.4	43.4	43.4
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## EXPENDITURES BY PROGRAM

Administration .....	\$ 68,267	\$ 71,949	\$ 64,272	\$ 69,519	\$ 70,000	\$ 70,000
Engineering Office .....	17,268	21,162	19,168	23,276	25,000	25,000
Field (General) .....	300,274	363,861	175,629	459,410	242,800	226,300
Operation, Maintenance & Hydrography .....	21,525	34,152	37,848	39,920	41,000	43,000
R E A .....	42,854	44,576	17,943	.....PROGRAM DISCONTINUED.....		
State Planning Board .....	46,544	51,999	38,342	50,580	50,000	50,000
<b>TOTAL PROGRAM</b> .....	<b>\$496,732</b>	<b>\$587,699</b>	<b>\$353,202</b>	<b>\$642,705</b>	<b>\$428,800</b>	<b>\$414,300</b>

## EXPENDITURES BY OBJECT

Personal Services .....	\$132,249	\$148,067	\$140,668	\$146,529	\$228,911	\$228,911
Operation .....	334,526	398,505	193,751	477,215	145,673	157,323
Repairs & Maintenance .....	18,339	16,352	13,079	13,436	13,551	13,551
Capital .....	11,618	24,775	5,704	5,525	40,665	14,515
<b>TOTAL OBJECT</b> .....	<b>\$496,732</b>	<b>\$587,699</b>	<b>\$353,202</b>	<b>\$642,705</b>	<b>\$428,800</b>	<b>\$414,300</b>

## FINANCING

General Fund .....	\$454,536	\$560,527	\$158,126	\$286,908	\$178,800	\$164,300
Water Conservation Revolving Fd ..	41,408	27,960	195,076	355,797	90,000	90,000
Water Conservation Bond Fund .....					160,000	160,000
Outstanding Claims .....	788	(788)				
<b>TOTAL FINANCING</b> .....	<b>\$496,732</b>	<b>\$587,699</b>	<b>\$353,202</b>	<b>\$642,705</b>	<b>\$428,800</b>	<b>\$414,300</b>

## FUND BALANCES

## GENERAL FUND

Encumbered Balance Forward .....	\$ 4,934.01	Encumbered Balance Forward .....	\$ 6,477.56
Appropriation 1959-60 .....	575,250.00	Appropriation 1961-62 .....	221,000.00
Transfer .....	(255.13)	Transfer .....	(13.54)
Expenditures .....	(454,536.22)	Expenditures .....	(158,125.23)
<b>Balance</b> .....	<b>\$125,392.66</b>	<b>Balance</b> .....	<b>\$ 69,338.79</b>
Appropriation 1960-61 .....	\$575,250.00	Appropriation 1962-63 .....	\$221,000.00
Expenditures .....	(560,527.52)	Estimated Expenditures .....	(286,908.00)
Encumbered Balance Forward .....	(6,477.56)	Estimated Reversion .....	\$ 3,430.79
<b>Reversion</b> .....	<b>\$133,637.58</b>		

**WATER CONSERVATION REVOLVING FUND**

Balance July 1, 1959 .....	\$116,269.43	Balance July 1, 1961 .....	\$335,066.41
Revenue .....	141,171.81	Revenue .....	122,801.37
Expenditures .....	<u>(41,408.19)</u>	Expenditures .....	<u>(195,075.86)</u>
 Balance July 1, 1960 .....	 <u>\$216,033.05</u>	 Balance July 1, 1962 .....	 <u>\$262,791.92</u>
Revenue .....	146,993.71	Estimated Revenue .....	93,005.08
Expenditures .....	<u>(27,960.35)</u>	Estimated Expenditures .....	<u>(355,797.00)</u>
 Balance Forward .....	 <u>\$335,066.41</u>	 Estimated Balance June 30, 1963 .....	 \$

**WATER CONSERVATION BOND FUND**

Balance July 1, 1959 .....	\$150,704.96	Balance July 1, 1961 .....	\$
Revenue .....	123,661.68	Revenue .....	167,461.49
Transfer .....	<u>(150,704.96)</u>	Transfer .....	<u>(167,461.49)</u>
 Balance July 1, 1960 .....	 <u>\$123,661.68</u>	 Balance July 1, 1962 .....	 <u>\$</u>
Revenue .....	175,000.00	Estimated Revenue .....	160,000.00
Transfer .....	<u>(298,661.68)</u>	Estimated Transfer .....	<u>(160,000.00)</u>
 Balance Forward .....	 \$	 Estimated Balance June 30, 1963 .....	 \$

## AGRICULTURE, CONSERVATION &amp; NATURAL RESOURCES

## WATER CONSERVATION BOARD

	1959 Biennium Actual 1959-60	1960-61	1961 Biennium Actual 1961-62	Estimated 1962-63	1963 Biennium Proposed 1963-64	1964-65
<b>ADMINISTRATION</b>						
Employees F.T.E.	9	9	8	8	8	8
Salaries & Wages .....	\$ 38,778	\$ 42,096	\$ 38,950	\$ 40,719	\$ 40,719	\$ 40,719
Employee Benefits .....	13,372	14,809	11,445	14,800	14,800	14,800
<b>Total Personal Services</b> .....	<b>\$ 52,150</b>	<b>\$ 56,905</b>	<b>\$ 50,395</b>	<b>\$ 55,519</b>	<b>\$ 55,519</b>	<b>\$ 55,519</b>
Supplies & Materials .....	\$ 2,886	\$ 2,325	\$ 755	\$ 800	\$ 881	\$ 881
Communications .....	454	1,028	478	600	600	600
Travel .....	5,703	4,526	5,102	5,550	5,550	5,550
Contracted Services .....	6,229	6,367	6,794	6,632	6,400	6,550
<b>Total Operation</b> .....	<b>\$ 15,272</b>	<b>\$ 14,246</b>	<b>\$ 13,129</b>	<b>\$ 13,582</b>	<b>\$ 13,431</b>	<b>\$ 13,581</b>
Personal Property .....	\$ 396	\$ 306	\$ 323	\$ 350	\$ 385	\$ 385
Real Property .....		45				
<b>Total Repairs &amp; Maintenance</b> .....	<b>\$ 396</b>	<b>\$ 351</b>	<b>\$ 323</b>	<b>\$ 350</b>	<b>\$ 385</b>	<b>\$ 385</b>
Personal Property .....	\$ 449	\$ 447	\$ 425	\$ 68	\$ 665	\$ 515
<b>Total Capital</b> .....	<b>\$ 449</b>	<b>\$ 447</b>	<b>\$ 425</b>	<b>\$ 68</b>	<b>\$ 665</b>	<b>\$ 515</b>
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$ 68,267</b>	<b>\$ 71,949</b>	<b>\$ 64,272</b>	<b>\$ 69,519</b>	<b>\$ 70,000</b>	<b>\$ 70,000</b>
<b>ENGINEERING OFFICE</b>						
Employees F.T.E.	5	5	3	3	3	3
Salaries & Wages .....	\$ 15,969	\$ 19,999	\$ 18,497	\$ 22,560	\$ 24,284	\$ 24,284
<b>Total Personal Services</b> .....	<b>\$ 15,969</b>	<b>\$ 19,999</b>	<b>\$ 18,497</b>	<b>\$ 22,560</b>	<b>\$ 24,284</b>	<b>\$ 24,284</b>
Supplies & Materials .....	\$ 367	\$ 577	\$ 479	\$ 500	\$ 500	\$ 500
Communications .....	177	120	144	150	150	150
Contracted Services .....	23	15	12	30	30	30
<b>Total Operation</b> .....	<b>\$ 567</b>	<b>\$ 712</b>	<b>\$ 635</b>	<b>\$ 680</b>	<b>\$ 680</b>	<b>\$ 680</b>
Personal Property .....	\$ 266	\$ 451	\$ 36	\$ 36	\$ 36	\$ 36
<b>Total Repairs &amp; Maintenance</b> .....	<b>\$ 266</b>	<b>\$ 451</b>	<b>\$ 36</b>	<b>\$ 36</b>	<b>\$ 36</b>	<b>\$ 36</b>
Personal Property .....	\$ 466					
<b>Total Capital</b> .....	<b>\$ 466</b>					
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$ 17,268</b>	<b>\$ 21,162</b>	<b>\$ 19,168</b>	<b>\$ 23,276</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>

## WATER CONSERVATION BOARD

	1959 Biennium Actual 1959-60	1960-61	1961 Biennium Actual 1961-62	Estimated 1962-63	1963 Biennium Proposed 1963-64	1964-65
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## FIELD (GENERAL)

Employees F.T.E.	42	26	24	24	24	24
Salaries & Wages .....	\$ 5,992	\$ 6,097	\$ 12,376	\$ 12,500	\$ 90,808*	\$ 90,808*
<b>Total Personal Services</b> .....	<b>\$ 5,992</b>	<b>\$ 6,097</b>	<b>\$ 12,376</b>	<b>\$ 12,500</b>	<b>\$ 90,808*</b>	<b>\$ 90,808*</b>
Supplies & Materials .....	\$ 5,711	\$ 12,700	\$ 123	\$ 6,200	\$ 47,042	\$ 77,836
Utilities .....	709	737	952	950	950	950
Travel .....	335	380	1,489	1,500	1,500	1,500
Contracted Services .....	260,699	312,359	148,405	425,803	56,500	37,206
<b>Total Operation</b> .....	<b>\$267,454</b>	<b>\$326,176</b>	<b>\$150,969</b>	<b>\$434,453</b>	<b>\$105,992</b>	<b>\$117,492</b>
Personal Property .....	\$ 16,504	\$ 15,032	\$ 10,928	\$ 12,000	\$ 12,000	\$ 12,000
Real Property .....	1,083	410	1,009			
<b>Total Repairs &amp; Maintenance</b> .....	<b>\$ 17,587</b>	<b>\$ 15,442</b>	<b>\$ 11,937</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>
Personal Property .....	\$ 9,241	\$ 16,146	\$ 347	\$ 457	\$ 34,000	\$ 6,000
<b>Total Capital</b> .....	<b>\$ 9,241</b>	<b>\$ 16,146</b>	<b>\$ 347</b>	<b>\$ 457</b>	<b>\$ 34,000</b>	<b>\$ 6,000</b>
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$300,274</b>	<b>\$363,861</b>	<b>\$175,629</b>	<b>\$459,410</b>	<b>\$242,800</b>	<b>\$226,300</b>

\* Salaries previously included in Contracted Services

## OPERATION, MAINTENANCE &amp; HYDROGRAPHY

Employees F.T.E.	3.4	3.4	3.4	3.4	3.4	3.4
Salaries & Wages .....	\$ 18,925	\$ 21,013	\$ 20,017	\$ 21,270	\$ 21,270	\$ 21,270
<b>Total Personal Services</b> .....	<b>\$ 18,925</b>	<b>\$ 21,013</b>	<b>\$ 20,017</b>	<b>\$ 21,270</b>	<b>\$ 21,270</b>	<b>\$ 21,270</b>
Supplies & Materials .....	\$ 26	\$ 862	\$ 1,263	\$ 1,200	\$ 1,200	\$ 1,200
Communications .....			'348	350	350	350
Travel .....	2,574	5,255	6,025	6,200	6,200	6,200
Contracted Services .....			4,517	5,000	5,000	5,000
<b>Total Operation</b> .....	<b>\$ 2,600</b>	<b>\$ 6,117</b>	<b>\$ 12,153</b>	<b>\$ 12,750</b>	<b>\$ 12,750</b>	<b>\$ 12,750</b>
Personal Property .....			\$ 779	\$ 900	\$ 980	\$ 980
<b>Total Repairs &amp; Maintenance</b> .....			<b>\$ 779</b>	<b>\$ 900</b>	<b>\$ 980</b>	<b>\$ 980</b>
Personal Property .....			\$ 1,600		\$ 1,000	\$ 3,000
Real Property .....		\$ 7,022	3,299	\$ 5,000	5,000	5,000
<b>Total Capital</b> .....		<b>\$ 7,022</b>	<b>\$ 4,899</b>	<b>\$ 5,000</b>	<b>\$ 6,000</b>	<b>\$ 8,000</b>
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$ 21,525</b>	<b>\$ 34,152</b>	<b>\$ 37,848</b>	<b>\$ 39,920</b>	<b>\$ 41,000</b>	<b>\$ 43,000</b>

## AGRICULTURE, CONSERVATION &amp; NATURAL RESOURCES

## WATER CONSERVATION BOARD

	1959 Biennium Actual 1959-60	1960-61	1961 Biennium Actual 1961-62	Estimated 1962-63	Proposed 1963-64	1963 Biennium Proposed 1964-65
R E A						
Employees F.T.E.	6	6	2	.....PROGRAM DISCONTINUED.....		
Salaries & Wages .....	\$ 7,486		\$ 8,207	\$ 7,897		
Total Personal Services .....	\$ 7,486		\$ 8,207	\$ 7,897		
Supplies & Materials .....	\$ 439		\$ 242	\$ 197		
Communications .....	173		98	43		
Travel .....	130		81	134		
Contracted Services .....	34,626		35,948	9,672		
Total Operation .....	\$ 35,368		\$ 36,369	\$ 10,046		
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$ 42,854</b>		<b>\$ 44,576</b>	<b>\$ 17,943</b>		

## STATE PLANNING BOARD

Employees F.T.E.	5	5	5	5	5	5
Salaries & Wages .....	\$ 29,940		\$ 33,747	\$ 29,800	\$ 32,880	\$ 35,110
Employee Benefits .....	1,787		2,099	1,686	1,800	1,920
Total Personal Services .....	\$ 31,727		\$ 35,846	\$ 31,486	\$ 34,680	\$ 37,030
Supplies & Materials .....	\$ 4,149		\$ 4,935	\$ 2,112	\$ 4,500	\$ 4,000
Communications .....	1,362		3,572	721	3,000	2,320
Travel .....	6,222		5,311	3,808	6,000	6,000
Contracted Services .....	1,532		1,067	178	2,250	500
Total Operation .....	\$ 13,265		\$ 14,885	\$ 6,819	\$ 15,750	\$ 12,820
Personal Property .....	\$ 90		\$ 63	\$ 4	\$ 150	\$ 150
Real Property .....			45			
Total Repairs & Maintenance .....	\$ 90		\$ 108	\$ 4	\$ 150	\$ 150
Personal Property .....	\$ 1,462		\$ 1,160	\$ 33		
Total Capital .....	\$ 1,462		\$ 1,160	\$ 33		
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$ 46,544</b>		<b>\$ 51,999</b>	<b>\$ 38,342</b>	<b>\$ 50,580</b>	<b>\$ 50,000</b>



**HEALTH AND WELFARE**



HEALTH & WELFAREMONTANA CODE

Health, Board of .....	69-101, RCM 1947
Industrial Accident Board .....	92-104, RCM 1947
Public Employees' Retirement System .....	68-201, RCM 1947
Public Welfare, Department of .....	71-201, RCM 1947
Teachers' Retirement System .....	75-2702, RCM 1947
Unemployment Compensation Commission .....	87-117, RCM 1947
Veterans' Welfare Commission .....	77-1001, RCM 1947
Vocational Rehabilitation, Division of .....	41-802, RCM 1947

**HISTORY and PROGRAM**

THE BOARD OF HEALTH was created under Chapter 110 of the 1907 Laws of Montana. The powers and duties of the board are set out in 69-105, RCM 1947, as amended by the 1955 Legislature. The position of the executive officer was created in 69-103, RCM 1947, as revised by the 1961 Legislature. The executive officer is, by statute, secretary of the board, chairman, and a member of several councils, boards and commissions.

Bacteriological Laboratory -- This division was established under 69-105.4, RCM 1947. The division came into being in 1917 as a division of the Board of Health, and was set out exclusively in Chapter 264 of the 1955 Laws of Montana. The laboratory services of this division are set out in 69-105.4, RCM 1947.

Division of Child Health Services -- This division was created under Chapter 264 of the 1955 Laws of Montana; 69-3201, RCM 1947. The program of this division is set forth in 69-3201, RCM 1947.

Division of Dental Health -- This division was created under Chapter 125 of the 1943 Laws of Montana; 69-401, RCM 1947. The duties of the director of dental health are: development and promotion of activities which result in 'protection and improvement of dental health of Montana.'

Division of Disease Control -- This division was established under 69-105, RCM 1947. The law governing this division was passed in the 1901 Laws of Montana. It was recently amended in the 1955 Legislature. 69-105, RCM 1947 states that the Board of Health shall have 'general oversight and direction of the enforcement of the statutes respecting the preservation of the health and the prevention of the spreading of communicable diseases.' The division also works on control of heart disease and cancer; tuberculosis (69-301), and other infectious diseases (69-1181, RCM 1947). This division has an industrial hygiene section whose powers are enumerated in 69-202, RCM 1947.

Division of Environmental Sanitation -- This division was created as a part of the Board of Health under 69-105, RCM 1947. The creation date of this division is not known, but its first duties probably came between 1901 and 1907. This division has been established to handle sanitation matters charged to the Board of Health. Some of these matters are set out in 27-101, 120, 201, 212; 69-110, 117, 125, 126, 1201, 1220, 1301, 1313, 1326, 1341; 75-3101, 3108; 90-301.1, RCM 1947.

Division of Health Education -- This division was formally established under Chapter 264 of the 1955 Laws of Montana; 69-3201, RCM 1947. The program of this division is to 'carry on continuously a campaign of health education' in the interest of mothers and children (69-3201, RCM 1947). This includes narcotic education (69-3204, RCM 1947).

Division of Hospital Facilities -- The administration of this division was set out in Chapter 192, 269, and 270 of the 1947 Laws of Montana; 69-2907, 3003, RCM 1947. The duties of this division are: licensing of homes for the aged (69-2405, RCM 1947); licensing and supervision of hospitals (69-2902, RCM 1947); and surveying of existing hospitals and planning construction of new hospitals (69-3004, RCM 1947).

Division of Public Health Nursing -- This division was established under Chapter 264 of the 1955 Laws of Montana; 69-3202, RCM 1947. The powers of this division are set out in 69-3202(c), RCM 1947.

Records and Statistics -- This division was created under Chapter 44 of the 1943 Laws of Montana; 69-502, RCM 1947, as rewritten by the 1955 Legislature. The functions of this division are set forth in 69-502, RCM 1947.

THE INDUSTRIAL ACCIDENT BOARD was established under Chapter 96 of the 1915 Laws of Montana. This board administers the Occupational Disease and the Workmen's Compensation Acts.

THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM was established under Chapter 212 of the 1945 Laws of Montana; the Social Security Division was established under Chapter 44, 1953 Laws of Montana. The purpose of this agency is expressed in 68-101, RCM 1947. The policy of the Social Security Division is expressed in 59-1101, RCM 1947.

THE DEPARTMENT OF PUBLIC WELFARE was established under Chapter 82 of the 1937 Laws of Montana. Duties of this department are expressed in the Public Welfare Act (Title 71, Chapters 2-9, RCM 1947).

THE TEACHERS' RETIREMENT SYSTEM was established under Chapter 87 of the 1937 Laws of Montana. The agency is charged with the 'general administration' and 'proper operation' of the Retirement System (75-2703, RCM 1947).

THE UNEMPLOYMENT COMPENSATION COMMISSION was established under Chapter 137 of the 1937 Laws of Montana. The commission administers the Unemployment Compensation Law (Title 87, RCM 1947). Other duties and powers of the commission are set out in 87-120, RCM 1947.

THE VETERANS' WELFARE COMMISSION was created under Chapter 111 of the 1945 Laws of Montana. This commission promotes the 'general welfare of all veterans and their families.' Specific duties of the commission are set out in 77-1002, RCM 1947.

THE DIVISION OF VOCATIONAL REHABILITATION was established under Chapter 74 of the 1947 Laws of Montana, as amended by the 1961 Legislature. The duties of the director are set out in 41-803, RCM 1947, as amended by the 1961 Legislature. Preference for veterans and handicapped persons is set out in 77-501, RCM 1947. The rehabilitation of the blind is set forth in 71-1401, 1415, RCM 1947.

## HEALTH &amp; WELFARE

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## SUMMARY OF EXPENDITURES

	1959 Biennium Actual 1959-60	1960-61	1961 Biennium Actual 1961-62	Estimated 1962-63	Proposed 1963-64	1963 Biennium Proposed 1964-65
Employees F.T.E.	694.00	654.75	749.90	763.15	782.20	783.20

## EXPENDITURES BY AGENCY

Health, Board of .....	\$ 927,595	\$ 965,051	\$ 955,182	\$ 1,049,854	\$ 1,191,188	\$ 1,213,322
Industrial Accident Board .....	3,334,656	3,251,120	4,389,666	4,357,461	4,480,290	4,592,202
Public Employees' Ret. System..	7,222,966	8,364,231	8,979,652	10,985,073	11,457,228	11,911,676
Public Welfare, Department of ....	12,958,517	12,336,952	11,505,130	11,702,962	11,535,228	11,617,653
Teachers' Retirement System.....	1,822,011	2,056,889	2,258,634	2,462,240	2,649,311	2,854,436
Unemployment Comp. Comm. .....	14,702,024	15,490,174	12,819,749	13,270,222	13,247,150	13,247,150
Veterans' Welfare Commission ....	142,645	145,004	117,961	129,045	128,630	129,245
Vocational Rehabilitation .....	302,456	361,745	491,612	525,835	566,036	569,598
<b>TOTAL AGENCY</b>	<b>\$41,412,870</b>	<b>\$42,971,166</b>	<b>\$41,517,586</b>	<b>\$44,482,692</b>	<b>\$45,255,061</b>	<b>\$46,135,282</b>

## EXPENDITURES BY OBJECT

Personal Services .....	\$ 3,573,594	\$ 3,785,168	\$ 4,002,148	\$ 4,569,083	\$ 4,719,706	\$ 4,861,610
Operation .....	1,199,269	1,261,874	1,396,160	1,523,447	1,572,380	1,568,062
Repairs & Maintenance .....	28,157	23,297	17,523	29,693	30,548	29,309
Capital .....	318,785	520,678	89,511	93,638	73,134	53,310
Grants & Benefits .....	36,293,065	37,380,149	36,012,244	38,266,831	38,859,293	39,622,991
<b>TOTAL OBJECT</b>	<b>\$41,412,870</b>	<b>\$42,971,166</b>	<b>\$41,517,586</b>	<b>\$44,482,692</b>	<b>\$45,255,061</b>	<b>\$46,135,282</b>

## FINANCING

General Fund .....	\$ 5,212,230	\$ 4,903,009	\$ 4,681,200	\$ 4,710,197	\$ 4,737,118	\$ 4,781,827
Aid to Dependent Children, US....	1,749,810	1,772,648	1,860,500	1,886,664	1,912,152	1,912,152
Aid to Needy Blind, US .....	192,931	166,891	161,462	159,516	159,516	159,516
Aid to Disabled, US .....	711,137	641,292	672,312	691,224	691,224	691,224
Board of Health Laboratory Fund			6	37		
Chest X-Ray Survey Fund.....	50		227	173		
Child Welfare, US .....	102,168	107,514	119,572	147,279	147,279	147,279
County Funds .....	1,362,244	1,347,493	1,331,957	1,358,657	1,385,550	1,416,397
County Reimbursement Fund .....	171,528	157,152	122,380	170,000	146,000	146,000
Emergency Care, US .....			68			
Foster Home Care, US .....				10,000	10,000	10,000
Heart Fund .....			1,070	1,500	1,000	1,000
Industrial Accident Adm. Fund...	379,661	376,067	418,083	439,933	436,923	449,975
Industrial Accident Fund .....	5,002,258	6,429,310	4,341,688	3,200,000	3,300,000	3,400,000
Ind. Accident Liquidation Fund..	1,439	3,431	186			
I.A. Second Injury Fund .....	4,636	3,651	4,603	4,200	4,200	3,200
MDTA Administration Fund, US..				100,000	100,000	100,000
Narcotics Education Fund .....			20			
O.A.S.I. Disability, US .....	37,963	66,520	75,858	82,352	87,695	91,257
Occupational Disease Fund .....			3,163	3,500	4,000	4,000

**HEALTH & WELFARE**  
**SUMMARY OF EXPENDITURES**

	1959 Biennium Actual 1959-60	1960 Biennium Actual 1960-61	1961 Biennium Actual 1961-62	Estimated 1962-63	Proposed 1963-64	1963 Biennium Proposed 1964-65
Old Age Assistance, US .....	\$ 3,571,002	\$ 3,381,266	\$ 3,318,698	\$ 3,296,590	\$ 3,190,248	\$ 3,190,248
Public Employees' Ret. System..	2,735,328	2,941,481	3,167,091	3,986,695	4,104,790	4,198,040
Public Health, US .....	547,030	563,952	589,365	676,029	746,373	751,356
Refunds—Board of Health .....	5,691	1,352	(307)	3,330	3,300	3,200
Retirement Fund .....	1,778,963	2,012,660	2,213,070	2,416,349	2,601,815	2,802,140
Sanitarians' Registration Fund....	116	155	98	200	200	200
Social Security Division Fund ....	4,487,638	5,422,750	5,812,561	6,998,378	7,352,438	7,713,636
Special Project Funds .....		11,054	42,034	50,655	50,000	50,000
State Administration, US .....	452,660	458,261	499,218	532,754	536,673	561,068
Teachers' Administration Fund ..	43,048	44,229	45,564	45,891	47,496	52,296
UCC Administration, US .....	1,655,062	1,765,464	1,948,980	2,170,222	2,147,150	2,147,150
UCC Benefit Account, US .....	11,811,876	11,878,679	8,281,672	8,500,000	8,500,000	8,500,000
UCC Building Construction Fund	205,348	395,117				
UCC Veterans' Compensation, US	1,029,672	1,450,914	2,479,097	2,500,000	2,500,000	2,500,000
UCC Advance Planning Fund, US	66					
UCC Trust Account, US .....			110,000			
Vocational Rehabilitation, US ....	174,916	193,750	268,207	287,287	298,341	298,341
Vocational Rehab.—Blind, US.....	32,023	36,443	40,058	46,080	46,080	47,280
Vocational Rehab. Research.....	5,700					
Volunteer Fireman's Comp. Fund	25,195	35,791	75,994	3,000	4,000	3,000
Water Analysis Fund .....	2,014		6,992	4,000	3,500	3,500
Balance Sheet Transactions .....	(2,245,408)	(3,400,699)	(1,189,693)			
Outstanding Claims .....	166,875	(196,431)	14,532			
<b>TOTAL FINANCING .....</b>	<b>\$41,412,870</b>	<b>\$42,971,166</b>	<b>\$41,517,586</b>	<b>\$44,482,692</b>	<b>\$45,255,061</b>	<b>\$46,135,282</b>

## HEALTH &amp; WELFARE

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## BOARD OF HEALTH

	1959 Actual 1959-60	Biennium Actual 1960-61	1961 Actual 1961-62	Biennium Estimated 1962-63	1963 Proposed 1963-64	Biennium Proposed 1964-65
<b>SUMMARY</b>						
Employees F.T.E.	102.5	108.75	105.75	112.75	127.5	128.5
<b>EXPENDITURES BY PROGRAM</b>						
Administration .....	\$ 93,000	\$ 116,326	\$ 114,388	\$ 121,042	\$ 133,488	\$ 138,565
Child Health Services .....	309,773	274,828	232,287	283,630	305,619	308,485
Dental Division ... .....	25,069	26,263	17,682	25,750	27,610	27,455
Disease Control .....	108,489	126,615	148,199	195,457	220,973	228,185
Environmental Sanitation .....	102,580	103,489	110,193	101,185	129,390	133,321
Health Education .....	36,300	40,587	39,231	31,981	38,924	39,022
Hospital Facilities .....	29,860	31,533	32,413	32,135	35,862	33,335
Laboratories Division .....	85,799	85,498	87,641	95,170	106,040	109,059
Local Health Services .....	83,747	104,582	114,021	103,374	128,090	129,965
Public Health Nursing .....	12,926	15,214	18,039	18,990	20,660	21,100
Records & Statistics .....	40,052	40,116	41,088	41,140	44,532	44,830
<b>TOTAL PROGRAM .....</b>	<b>\$ 927,595</b>	<b>\$ 965,051</b>	<b>\$ 955,182</b>	<b>\$1,049,854</b>	<b>\$1,191,188</b>	<b>\$1,213,322</b>
<b>EXPENDITURES BY OBJECT</b>						
Personal Services .....	\$ 558,583	\$ 595,621	\$ 635,919	\$ 723,808	\$ 805,313	\$ 835,315
Operation .....	287,185	295,851	238,963	268,532	306,556	305,862
Repairs & Maintenance .....	2,975	2,016	1,615	2,921	3,325	3,025
Capital .....	7,610	10,423	9,074	1,700	15,974	9,100
Grants & Benefits .....	71,242	61,140	69,611	52,893	60,020	60,020
<b>TOTAL OBJECT .....</b>	<b>\$ 927,595</b>	<b>\$ 965,051</b>	<b>\$ 955,182</b>	<b>\$1,049,854</b>	<b>\$1,191,188</b>	<b>\$1,213,322</b>
<b>FINANCING</b>						
General Fund .....	\$ 372,694	\$ 399,592	\$ 357,643	\$ 364,585	\$ 436,815	\$ 454,066
Special Funds .....	7,871*	1,507*	8,106*	9,240*	8,000*	7,900*
Emergency Care Fund .....			68			
Public Health, US .....	547,030	563,952	589,365	676,029	746,373	751,356
<b>TOTAL FINANCING .....</b>	<b>\$ 927,595</b>	<b>\$ 965,051</b>	<b>\$ 955,182</b>	<b>\$1,049,854</b>	<b>\$1,191,188</b>	<b>\$1,213,322</b>
County Hospital Construction, US**	\$ 1,000,903	\$ 699,034	\$ 778,619	\$ 822,500	\$ 800,000	\$ 800,000

\* Includes Refunds

\*\* Federal funds allocated for local hospital construction

## FUND BALANCES

## GENERAL FUND

Encumbered Balance Forward.....	\$ 27,514.91
Appropriation 1959-60 .....	383,500.00
Expenditures .....	(372,694.21)
 Balance .....	 <u>\$ 38,320.70</u>
Appropriation 1960-61 .....	\$ 383,500.00
Expenditures .....	(399,592.41)
Encumbered Balance Forward .....	(22,228.29)
 Reversion .....	 \$

Encumbered Balance Forward.....	\$ 22,228.29
Appropriation 1961-62 .....	350,000.00
Expenditures .....	(357,643.48)
 Balance .....	 <u>\$ 14,584.81</u>
Appropriation 1962-63 .....	\$ 350,000.00
Estimated Expenditures .....	<u>(364,584.81)</u>
Estimated Reversion .....	\$

## BOARD OF HEALTH LAB FUND

Balance July 1, 1959 .....	\$ 43.03
Balance July 1, 1960 .....	\$ 43.03
Balance Forward .....	\$ 43.03
 Revenue .....	 50.00
Expenditures .....	<u>(50.00)</u>
 Balance July 1, 1960 .....	 \$
Balance Forward .....	\$

Balance July 1, 1961 .....	\$ 43.03
Expenditures .....	<u>(5.89)</u>
 Balance July 1, 1962 .....	 \$ 37.14
Estimated Expenditures .....	<u>(37.14)</u>
Estimated Balance June 30, 1963 .....	\$

## CHEST X-RAY SURVEY FUND

Balance July 1, 1959 .....	\$
Revenue .....	50.00
Expenditures .....	<u>(50.00)</u>
 Balance July 1, 1960 .....	 \$
Balance Forward .....	\$

Balance July 1, 1961 .....	\$
Revenue .....	400.00
Expenditures .....	<u>(227.25)</u>
 Balance July 1, 1962 .....	 \$ 172.75
Estimated Expenditures .....	<u>(172.75)</u>
Estimated Balance June 30, 1963 .....	\$

## COUNTY HOSPITAL CONSTRUCTION - US AID

Balance July 1, 1959 .....	\$
Revenue .....	1,000,903.27
Expenditures .....	<u>(1,000,903.27)</u>
 Balance July 1, 1960 .....	 \$
Revenue .....	699,034.18
Expenditures .....	<u>(699,034.18)</u>
 Balance Forward .....	 \$

Balance July 1, 1961 .....	\$
Revenue .....	801,118.52
Expenditures .....	<u>(778,618.52)</u>
 Balance July 1, 1962 .....	 \$ 22,500.00
Estimated Revenue .....	<u>800,000.00</u>
Estimated Expenditures .....	<u>(822,500.00)</u>
Estimated Balance June 30, 1963 .....	\$

## EMERGENCY MATERNITY &amp; INFANT CARE FUND

Balance July 1, 1961 .....	\$
Revenue .....	67.53
Expenditures .....	<u>(67.53)</u>
Balance July 1, 1962 .....	\$

## HEART FUND

Balance July 1, 1960 .....	\$		714.11
Revenue .....		714.11	
Balance Forward .....	\$	714.11	
Balance July 1, 1961 .....	\$	714.11	
Revenue .....		893.85	
Expenditures .....		(1,069.95)	
Balance July 1, 1962 .....	\$	538.01	
Estimated Revenue .....		962.00	
Estimated Expenditures .....		(1,500.01)	

Estimated Balance June 30, 1963 ..... \$

## NARCOTICS EDUCATION FUND

Balance July 1, 1959 .....	\$	20.42	
Balance July 1, 1960 .....	\$	20.42	
Balance Forward .....	\$	20.42	

## PUBLIC HEALTH - US AID

Balance July 1, 1959 .....	\$	24,387.71	
Revenue .....		533,441.72	
Expenditures .....		(547,030.05)	
Balance July 1, 1960 .....	\$	10,799.38	
Revenue .....		607,769.07	
Expenditures .....		(563,951.69)	
Balance Forward .....	\$	54,616.76	
Balance July 1, 1961 .....	\$	54,616.76	
Revenue .....		642,235.07	
Expenditures .....		(589,365.47)	
Balance July 1, 1962 .....	\$	107,486.36	
Estimated Revenue .....		568,543.00	
Estimated Expenditures .....		(676,029.36)	

Estimated Balance June 30, 1963 ..... \$

## SANITARIANS' REGISTRATION FUND

Balance July 1, 1959 .....	\$		478.78
Revenue .....		480.00	
Expenditures .....		(116.24)	
Balance July 1, 1960 .....	\$	363.76	
Revenue .....		270.00	
Expenditures .....		(154.98)	

Balance Forward .....	\$	478.78	
Balance July 1, 1961 .....	\$	478.78	

## WATER ANALYSIS FUND

Balance July 1, 1959 .....	\$	649.49	
Revenue .....		2,486.50	
Expenditures .....		(2,014.24)	
Balance July 1, 1960 .....	\$	1,121.75	
Revenue .....		3,011.25	
Balance Forward .....	\$	4,133.00	
Balance July 1, 1961 .....	\$	4,133.00	
Revenue .....		3,422.00	
Expenditures .....		(6,992.14)	
Balance July 1, 1962 .....	\$	562.86	
Estimated Revenue .....		3,437.00	
Estimated Expenditures .....		(3,999.86)	

Estimated Balance June 30, 1963 ..... \$

## HEALTH &amp; WELFARE

## BOARD OF HEALTH

	1959 Actual 1959-60	Biennium Actual 1960-61	1961 Actual 1961-62	Biennium Estimated 1962-63	1963 Proposed 1963-64	Biennium Proposed 1964-65
<b>ADMINISTRATION</b>						
Employees F.T.E.		10	10	10	10	10
Salaries & Wages .....	\$ 38,469	\$ 58,201	\$ 54,513	\$ 56,776	\$ 57,388	\$ 58,465
Employee Benefits .....	34,398	39,413	35,379	47,094	54,000	58,000
<b>Total Personal Services</b> .....	<b>\$ 72,867</b>	<b>\$ 97,614</b>	<b>\$ 89,892</b>	<b>\$ 103,870</b>	<b>\$ 111,388</b>	<b>\$ 116,465</b>
Supplies & Materials .....	\$ 2,808	\$ 1,626	\$ 4,575	\$ 1,150	\$ 3,000	\$ 3,000
Communications .....	1,666	1,866	1,927	1,722	2,000	2,000
Travel .....	3,105	3,281	5,615	4,500	5,000	5,000
Contracted Services .....	11,143	11,240	10,725	9,000	9,300	9,300
Special Fees .....	500	370	1,553	500	500	500
<b>Total Operation</b> .....	<b>\$ 19,222</b>	<b>\$ 18,383</b>	<b>\$ 24,395</b>	<b>\$ 16,872</b>	<b>\$ 19,800</b>	<b>\$ 19,800</b>
Personal Property .....	\$ 351	\$ 329	\$ 97	\$ 300	\$ 300	\$ 300
<b>Total Repairs &amp; Maintenance</b> .....	<b>\$ 351</b>	<b>\$ 329</b>	<b>\$ 97</b>	<b>\$ 300</b>	<b>\$ 300</b>	<b>\$ 300</b>
Personal Property .....	\$ 560		\$ 4		\$ 2,000	\$ 2,000
<b>Total Capital</b> .....	<b>\$ 560</b>		<b>\$ 4</b>		<b>\$ 2,000</b>	<b>\$ 2,000</b>
<b>TOTAL PROGRAM EXPENDITURE</b> \$	<b>93,000</b>	<b>\$ 116,326</b>	<b>\$ 114,388</b>	<b>\$ 121,042</b>	<b>\$ 133,488</b>	<b>\$ 138,565</b>
<b>CHILD HEALTH SERVICES</b>						
Employees F.T.E.		17.5	19.25	19.5	22.5	23.5
Salaries & Wages .....	\$ 138,145	\$ 110,469	\$ 112,171	\$ 133,035	\$ 139,369	\$ 143,475
<b>Total Personal Services</b> .....	<b>\$ 138,145</b>	<b>\$ 110,469</b>	<b>\$ 112,171</b>	<b>\$ 133,035</b>	<b>\$ 139,369</b>	<b>\$ 143,475</b>
Supplies & Materials .....	\$ 3,752	\$ 14,341	\$ 132	\$ 2,800	\$ 5,000	\$ 5,000
Communications .....	2,915	2,657	2,196	2,280	2,800	3,150
Travel .....	8,401	2,314	6,956	9,250	8,585	8,535
Contracted Services .....	155,513	143,831	109,477	136,065	148,815	148,025
Special Fees .....	425					
<b>Total Operation</b> .....	<b>\$ 171,006</b>	<b>\$ 163,143</b>	<b>\$ 118,761</b>	<b>\$ 150,395</b>	<b>\$ 165,200</b>	<b>\$ 164,710</b>
Personal Property .....	\$ 485	\$ 240	\$ 309	\$ 200	\$ 600	\$ 300
<b>Total Repairs &amp; Maintenance</b> .....	<b>\$ 485</b>	<b>\$ 240</b>	<b>\$ 309</b>	<b>\$ 200</b>	<b>\$ 600</b>	<b>\$ 300</b>
Personal Property .....	\$ 137	\$ 976	\$ 1,046		\$ 450	
<b>Total Capital</b> .....	<b>\$ 137</b>	<b>\$ 976</b>	<b>\$ 1,046</b>		<b>\$ 450</b>	
<b>TOTAL PROGRAM EXPENDITURE</b> \$	<b>309,773</b>	<b>\$ 274,828</b>	<b>\$ 232,287</b>	<b>\$ 283,630</b>	<b>\$ 305,619</b>	<b>\$ 308,485</b>

**HEALTH & WELFARE**  
**BOARD OF HEALTH**

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	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65

**DENTAL DIVISION**

<b>Employees F.T.E.</b>	2	2	2.75	2.75	2.75	2.75
Salaries & Wages .....	\$ 16,005	\$ 18,205	\$ 14,595	\$ 23,450	\$ 22,935	\$ 23,280
<b>Total Personal Services</b> .....	<b>\$ 16,005</b>	<b>\$ 18,205</b>	<b>\$ 14,595</b>	<b>\$ 23,450</b>	<b>\$ 22,935</b>	<b>\$ 23,280</b>
Supplies & Materials .....	\$ 504	\$ 299	\$ 246	\$ 500	\$ 710	\$ 710
Communications .....	228	229	432	400	490	490
Travel .....	2,251	1,433	1,985	1,100	2,700	2,700
Contracted Services .....	218	254	83	150	200	200
Special Fees .....	5,668	5,614				
<b>Total Operation</b> .....	<b>\$ 8,869</b>	<b>\$ 7,829</b>	<b>\$ 2,746</b>	<b>\$ 2,150</b>	<b>\$ 4,100</b>	<b>\$ 4,100</b>
Personal Property .....	\$ 35	\$ 35	\$ 19	\$ 150	\$ 75	\$ 75
<b>Total Repairs &amp; Maintenance</b> .....	<b>\$ 35</b>	<b>\$ 35</b>	<b>\$ 19</b>	<b>\$ 150</b>	<b>\$ 75</b>	<b>\$ 75</b>
Personal Property .....	\$ 160	\$ 194	\$ 322		\$ 500	
<b>Total Capital</b> .....	<b>\$ 160</b>	<b>\$ 194</b>	<b>\$ 322</b>		<b>\$ 500</b>	
<b>TOTAL PROGRAM EXPENDITURE</b> \$	<b>25,069</b>	<b>\$ 26,263</b>	<b>\$ 17,682</b>	<b>\$ 25,750</b>	<b>\$ 27,610</b>	<b>\$ 27,455</b>

**DISEASE CONTROL**

<b>Employees F.T.E.</b>	12.5	14.75	20.25	23.75	29	30
Salaries & Wages .....	\$ 82,893	\$ 95,074	\$ 116,378	\$ 152,855	\$ 178,496	\$ 187,528
<b>Total Personal Services</b> .....	<b>\$ 82,893</b>	<b>\$ 95,074</b>	<b>\$ 116,378</b>	<b>\$ 152,855</b>	<b>\$ 178,496</b>	<b>\$ 187,528</b>
Supplies & Materials .....	\$ 5,944	\$ 6,244	\$ 3,934	\$ 4,335	\$ 7,290	\$ 8,930
Communications .....	1,836	2,235	2,598	4,060	3,690	3,823
Travel .....	9,394	11,162	14,449	24,950	21,047	21,404
Contracted Services .....	7,041	8,728	7,821	7,257	3,550	1,600
Special Fees .....			337	900	900	900
<b>Total Operation</b> .....	<b>\$ 24,215</b>	<b>\$ 28,369</b>	<b>\$ 29,139</b>	<b>\$ 41,502</b>	<b>\$ 36,477</b>	<b>\$ 36,657</b>
Personal Property .....	\$ 350	\$ 262	\$ 216	\$ 100	\$ 600	\$ 600
<b>Total Repairs &amp; Maintenance</b> .....	<b>\$ 350</b>	<b>\$ 262</b>	<b>\$ 216</b>	<b>\$ 100</b>	<b>\$ 600</b>	<b>\$ 600</b>
Personal Property .....	\$ 1,031	\$ 2,910	\$ 2,466	\$ 1,000	\$ 5,400	\$ 3,400
<b>Total Capital</b> .....	<b>\$ 1,031</b>	<b>\$ 2,910</b>	<b>\$ 2,466</b>	<b>\$ 1,000</b>	<b>\$ 5,400</b>	<b>\$ 3,400</b>
<b>TOTAL PROGRAM EXPENDITURE</b> \$	<b>108,489</b>	<b>\$ 126,615</b>	<b>\$ 148,199</b>	<b>\$ 195,457</b>	<b>\$ 220,973</b>	<b>\$ 228,185</b>

## HEALTH &amp; WELFARE

## BOARD OF HEALTH

	1959 Biennium Actual 1959-60		1961 Biennium Actual 1961-62		1963 Biennium Estimated 1962-63		1963 Biennium Proposed 1963-64		1963 Biennium Proposed 1964-65			
<b>ENVIRONMENTAL SANITATION</b>												
Employees F.T.E.		12.5		12		12		12	15.5	15.5		
Salaries & Wages .....	\$	78,918	\$	79,210	\$	89,462	\$	87,510	\$	105,840	\$	108,921
Total Personal Services .....	\$	78,918	\$	79,210	\$	89,462	\$	87,510	\$	105,840	\$	108,921
Supplies & Materials .....	\$	3,100	\$	2,571	\$	2,932	\$	2,350	\$	4,500	\$	4,500
Communications .....		2,281		2,808		2,854		1,800		3,000		3,000
Travel .....		8,915		8,097		7,561		6,275		9,750		9,750
Contracted Services .....		4,166		4,204		3,002		1,950		4,600		4,950
Special Fees .....		3,946		3,916		275		500		500		500
Total Operation .....	\$	22,408	\$	21,596	\$	16,624	\$	12,875	\$	22,350	\$	22,700
Personal Property .....	\$	324	\$	97	\$	130	\$	300	\$	200	\$	200
Total Repairs & Maintenance .....	\$	324	\$	97	\$	130	\$	300	\$	200	\$	200
Personal Property .....	\$	930	\$	2,586	\$	3,977	\$	500	\$	1,000	\$	1,500
Total Capital .....	\$	930	\$	2,586	\$	3,977	\$	500	\$	1,000	\$	1,500
<b>TOTAL PROGRAM EXPENDITURE</b>	\$	102,580	\$	103,489	\$	110,193	\$	101,185	\$	129,390	\$	133,321
<b>HEALTH EDUCATION</b>												
Employees F.T.E.		9		9		5.5		5	6	6		
Salaries & Wages .....	\$	48,177	\$	49,470	\$	29,673	\$	23,593	\$	28,064	\$	28,922
Credit .....	(1)	(21,783)		(1)	(25,592)							
Total Personal Services .....	\$	26,394	\$	23,878	\$	29,673	\$	23,593	\$	28,084	\$	28,922
Supplies & Materials .....	\$	4,033	\$	7,440	\$	3,087	\$	4,188	\$	4,500	\$	4,500
Communications .....		1,844		1,632		1,925		1,800		1,650		1,500
Travel .....		2,969		6,082		3,648		1,700		3,650		3,600
Contracted Services .....		639		447		477		300		300		300
Total Operation .....	\$	9,485	\$	15,601	\$	9,137	\$	7,988	\$	10,100	\$	9,900
Personal Property .....	\$	224	\$	255	\$	91	\$	200	\$	200	\$	200
Total Repairs & Maintenance .....	\$	224	\$	255	\$	91	\$	200	\$	200	\$	200
Personal Property .....	\$	197	\$	853	\$	330	\$	200	\$	540		
Total Capital .....	\$	197	\$	853	\$	330	\$	200	\$	540		
<b>TOTAL PROGRAM EXPENDITURE</b>	\$	36,300	\$	40,587	\$	39,231	\$	31,981	\$	38,924	\$	39,022

(1) - Charges to other programs - credited as a refund to Health Education

## HEALTH &amp; WELFARE

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## BOARD OF HEALTH

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65

## HOSPITAL FACILITIES

Employees F.T.E.	4	4	4	4	4	4
Salaries & Wages .....	\$ 26,033	\$ 26,965	\$ 27,832	\$ 28,935	\$ 27,883	\$ 28,490
Total Personal Services .....	\$ 26,033	\$ 26,965	\$ 27,832	\$ 28,935	\$ 27,883	\$ 28,490
Supplies & Materials .....	\$ 569	\$ 805	\$ 562	\$ 400	\$ 750	\$ 750
Communications .....	937	983	822	800	1,000	1,000
Travel.....	2,001	2,478	2,632	1,700	3,074	2,720
Contracted Services .....	24	42	23		100	100
Special Fees .....	226	209	130	200	200	200
<b>Total Operation .....</b>	<b>\$ 3,757</b>	<b>\$ 4,517</b>	<b>\$ 4,169</b>	<b>\$ 3,100</b>	<b>\$ 5,124</b>	<b>\$ 4,770</b>
Personal Property .....	\$ 70	\$ 51	\$ 30	\$ 100	\$ 75	\$ 75
<b>Total Repairs &amp; Maintenance .....</b>	<b>\$ 70</b>	<b>\$ 51</b>	<b>\$ 30</b>	<b>\$ 100</b>	<b>\$ 75</b>	<b>\$ 75</b>
Personal Property .....			\$ 382		\$ 2,780	
<b>Total Capital .....</b>			<b>\$ 382</b>		<b>\$ 2,780</b>	
<b>TOTAL PROGRAM EXPENDITURE \$</b>	<b>29,860</b>	<b>\$ 31,533</b>	<b>\$ 32,413</b>	<b>\$ 32,135</b>	<b>\$ 35,862</b>	<b>\$ 33,335</b>

## LABORATORIES DIVISION

Employees F.T.E.	16	14.75	14.75	14.75	16.75	16.75
Salaries & Wages .....	\$ 71,370	\$ 70,615	\$ 73,411	\$ 81,270	\$ 86,536	\$ 89,454
<b>Total Personal Services .....</b>	<b>\$ 71,370</b>	<b>\$ 70,615</b>	<b>\$ 73,411</b>	<b>\$ 81,270</b>	<b>\$ 86,536</b>	<b>\$ 89,454</b>
Supplies & Materials .....	\$ 8,271	\$ 8,865	\$ 8,941	\$ 7,950	\$ 11,000	\$ 11,000
Communications .....	3,165	2,945	3,685	3,300	4,000	4,000
Travel.....	238	733	710	1,400	1,310	1,205
Contracted Services .....	277	366	366	250	300	300
<b>Total Operation .....</b>	<b>\$ 11,951</b>	<b>\$ 12,909</b>	<b>\$ 13,702</b>	<b>\$ 12,900</b>	<b>\$ 16,610</b>	<b>\$ 16,505</b>
Personal Property .....	\$ 931	\$ 393	\$ 524	\$ 1,000	\$ 900	\$ 900
<b>Total Repairs &amp; Maintenance .....</b>	<b>\$ 931</b>	<b>\$ 393</b>	<b>\$ 524</b>	<b>\$ 1,000</b>	<b>\$ 900</b>	<b>\$ 900</b>
Personal Property .....	\$ 1,547	\$ 1,581	\$ 4		\$ 1,994	\$ 2,200
<b>Total Capital .....</b>	<b>\$ 1,547</b>	<b>\$ 1,581</b>	<b>\$ 4</b>		<b>\$ 1,994</b>	<b>\$ 2,200</b>
<b>TOTAL PROGRAM EXPENDITURE \$</b>	<b>85,799</b>	<b>\$ 85,498</b>	<b>\$ 87,641</b>	<b>\$ 95,170</b>	<b>\$ 106,040</b>	<b>\$ 109,059</b>

**HEALTH & WELFARE**  
**BOARD OF HEALTH**

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
<b>LOCAL HEALTH SERVICES</b>						
Employees F.T.E.	4	7	7	8	10	10
Salaries & Wages .....	\$ 8,457	\$ 33,269	\$ 37,647	\$ 40,510	\$ 55,975	\$ 58,400
Total Personal Services .....	\$ 8,457	\$ 33,269	\$ 37,647	\$ 40,510	\$ 55,975	\$ 58,400
Supplies & Materials .....	\$ 387	\$ 785	\$ 427	\$ 650	\$ 450	\$ 450
Communications .....	21	708	671	800	800	800
Utilities .....				150	150	150
Travel .....	1,341	6,593	4,374	6,780	8,500	8,500
Contracted Services .....	109	387	247	100	250	250
Special Fees .....		720	895	1,320	1,320	1,320
<b>Total Operation .....</b>	<b>\$ 1,858</b>	<b>\$ 9,193</b>	<b>\$ 6,614</b>	<b>\$ 9,800</b>	<b>\$ 11,470</b>	<b>\$ 11,470</b>
Personal Property .....		\$ 46	\$ 23	\$ 171	\$ 75	\$ 75
<b>Total Repairs &amp; Maintenance .....</b>	<b>\$ 46</b>	<b>\$ 23</b>	<b>\$ 171</b>	<b>\$ 75</b>	<b>\$ 75</b>	<b>\$ 75</b>
Personal Property .....	\$ 2,190	\$ 934	\$ 126		\$ 550	
<b>Total Capital .....</b>	<b>\$ 2,190</b>	<b>\$ 934</b>	<b>\$ 126</b>		<b>\$ 550</b>	
Grants & Benefits (County Aid) .....	\$ 71,242	\$ 61,140	\$ 69,611	\$ 52,893	\$ 60,020	\$ 60,020
<b>TOTAL PROGRAM EXPENDITURE \$</b>	<b>83,747</b>	<b>\$ 104,582</b>	<b>\$ 114,021</b>	<b>\$ 103,374</b>	<b>\$ 128,090</b>	<b>\$ 129,965</b>

## HEALTH &amp; WELFARE

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## BOARD OF HEALTH

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65

## PUBLIC HEALTH NURSING

Employees F.T.E.	8	9	3	3	3	3
Salaries & Wages .....	\$ 50,732	\$ 56,395	\$ 15,362	\$ 16,440	\$ 17,235	\$ 17,900
Credit .....	(1) (41,451)	(1) (44,873)				
<b>Total Personal Services</b> .....	<b>\$ 9,281</b>	<b>\$ 11,522</b>	<b>\$ 15,362</b>	<b>\$ 16,440</b>	<b>\$ 17,235</b>	<b>\$ 17,900</b>
Supplies & Materials .....	\$ 1,035	\$ 1,289	\$ 1,092	\$ 850	\$ 1,200	\$ 1,200
Communications .....	908	770	870	800	900	900
Travel.....	1,130	7,503	672	800	1,225	1,000
Contracted Services .....	26	54	38			
Special Fees .....		(1) (6,000)				
<b>Total Operation</b> .....	<b>\$ 3,099</b>	<b>\$ 3,616</b>	<b>\$ 2,672</b>	<b>\$ 2,450</b>	<b>\$ 3,325</b>	<b>\$ 3,100</b>
Personal Property .....	\$ 64	\$ 63	\$ 5	\$ 100	\$ 100	\$ 100
<b>Total Repairs &amp; Maintenance</b> .....	<b>\$ 64</b>	<b>\$ 63</b>	<b>\$ 5</b>	<b>\$ 100</b>	<b>\$ 100</b>	<b>\$ 100</b>
Personal Property .....	\$ 482	\$ 13				
<b>Total Capital</b> .....	<b>\$ 482</b>	<b>\$ 13</b>				
<b>TOTAL PROGRAM EXPENDITURE</b> \$	<b>12,926</b>	<b>\$ 15,214</b>	<b>\$ 18,039</b>	<b>\$ 18,990</b>	<b>\$ 20,660</b>	<b>\$ 21,100</b>

(1) - Charges to other programs -- credited as refund to Public Health Nursing  
RECORDS & STATISTICS

Employees F.T.E.	7	7	7	7	7	7
Salaries & Wages .....	\$ 28,220	\$ 28,800	\$ 29,496	\$ 32,340	\$ 31,572	\$ 32,480
<b>Total Personal Services</b> .....	<b>\$ 28,220</b>	<b>\$ 28,800</b>	<b>\$ 29,496</b>	<b>\$ 32,340</b>	<b>\$ 31,572</b>	<b>\$ 32,480</b>
Supplies & Materials .....	\$ 4,072	\$ 4,548	\$ 5,111	\$ 3,000	\$ 5,000	\$ 5,000
Communications .....	2,332	1,982	2,123	1,000	2,200	2,350
Travel.....	126	386			500	500
Contracted Services .....	4,785	3,779	3,770	4,500	4,300	4,300
<b>Total Operation</b> .....	<b>\$ 11,315</b>	<b>\$ 10,695</b>	<b>\$ 11,004</b>	<b>\$ 8,500</b>	<b>\$ 12,000</b>	<b>\$ 12,150</b>
Personal Property .....	\$ 141	\$ 245	\$ 171	\$ 300	\$ 200	\$ 200
<b>Total Repairs &amp; Maintenance</b> .....	<b>\$ 141</b>	<b>\$ 245</b>	<b>\$ 171</b>	<b>\$ 300</b>	<b>\$ 200</b>	<b>\$ 200</b>
Personal Property .....	\$ 376	\$ 376	\$ 417		\$ 760	
<b>Total Capital</b> .....	<b>\$ 376</b>	<b>\$ 376</b>	<b>\$ 417</b>		<b>\$ 760</b>	
<b>TOTAL PROGRAM EXPENDITURE</b> \$	<b>40,052</b>	<b>\$ 40,116</b>	<b>\$ 41,088</b>	<b>\$ 41,140</b>	<b>\$ 44,532</b>	<b>\$ 44,830</b>

**HEALTH & WELFARE**  
**INDUSTRIAL ACCIDENT BOARD**

	1959 Biennium Actual 1959-60	1960-61	1961 Biennium Actual 1961-62	Estimated 1962-63	1963 Biennium Proposed 1963-64	1964-65
SUMMARY						
Employees F.T.E.	42.50	42.50	50.50	52.50	52.50	52.50
<b>EXPENDITURES BY PROGRAM</b>						
Industrial Accident Insurance ....	\$ 3,334,656	\$ 3,251,120	\$ 3,668,556	\$ 3,651,160	\$ 3,750,015	\$ 3,861,127
Silicosis .....			721,110	706,301	730,275	731,075
<b>TOTAL PROGRAM</b> .....	<b>\$ 3,334,656</b>	<b>\$ 3,251,120</b>	<b>\$ 4,389,666</b>	<b>\$ 4,357,461</b>	<b>\$ 4,480,290</b>	<b>\$ 4,592,202</b>
<b>EXPENDITURES BY OBJECT</b>						
Personal Services .....	\$ 249,271	\$ 261,121	\$ 288,164	\$ 304,273	\$ 316,400	\$ 330,200
Operation .....	113,584	107,590	141,423	149,860	144,640	144,552
Repairs & Maintenance .....	2,206	1,944	2,008	2,450	2,250	2,450
Capital.....	14,970	5,044	10,477	10,178	4,800	4,800
Grants & Benefits .....	2,954,625	2,875,421	3,947,594	3,890,700	4,012,200	4,110,200
<b>TOTAL OBJECT</b> .....	<b>\$ 3,334,656</b>	<b>\$ 3,251,120</b>	<b>\$ 4,389,666</b>	<b>\$ 4,357,461</b>	<b>\$ 4,480,290</b>	<b>\$ 4,592,202</b>
<b>FINANCING</b>						
General Fund .....			\$ 721,110	\$ 706,828	\$ 731,167	\$ 732,027
Industrial Accident Fund .....	\$ 5,002,258*	\$ 6,429,310*	4,341,688*	3,200,000	3,300,000	3,400,000
Industrial Accident Adm. Fund....	379,661	376,067	418,083	439,933	436,923	449,975
Second Injury Fund .....	4,636	3,651	4,603	4,200	4,200	3,200
Volunteer Fireman's Comp. Fund	25,195*	35,791*	75,994*	3,000	4,000	3,000
Liquidation Fund .....	1,439	3,431	186			
Occupational Disease Fund .....			3,163	3,500	4,000	4,000
Outstanding Warrants .....	166,875	(196,431)	14,532			
Balance Sheet Transactions .....	(2,245,408)	(3,400,699)	(1,189,693)			
<b>TOTAL FINANCING</b> .....	<b>\$ 3,334,656</b>	<b>\$ 3,251,120</b>	<b>\$ 4,389,666</b>	<b>\$ 4,357,461</b>	<b>\$ 4,480,290</b>	<b>\$ 4,592,202</b>

\* Denotes expenditures which include balance sheet transactions that were deducted to arrive at the total financing.

**FUND BALANCES**

**GENERAL FUND**

Appropriation 1961-62.....	\$ 794,750.00
Expenditures .....	(721,109.98)
<b>Balance</b> .....	<b>\$ 73,640.02</b>
Appropriation 1962-63.....	\$ 764,612.00
Estimated Expenditures .....	(706,828.00)
<b>Estimated Reversion</b> .....	<b>\$ 131,424.02</b>

## INDUSTRIAL ACCIDENT FUND

Balance July 1, 1959 .....	\$ 380,834.00	Balance July 1, 1961 .....	\$ 284,880.23
Revenue .....	5,566,631.08	Revenue .....	5,011,221.48
Expenditures .....	(5,002,257.76)	Transfer .....	(600,000.00)
 Balance July 1, 1960 .....	\$ 945,207.32	Expenditures .....	(4,341,688.39)
Revenue .....	5,968,982.64	 Balance July 1, 1962 .....	\$ 354,413.32
Transfer .....	(200,000.00)	Estimated Revenue .....	4,600,000.00
Expenditures .....	(6,429,309.73)	Estimated Transfer .....	(1,400,000.00)
 Balance Forward .....	\$ 284,880.23	Estimated Expenditures .....	(3,200,000.00)
 Estimated Balance June 30, 1963 .....	\$ 354,413.32		

## INDUSTRIAL ACCIDENT ADMINISTRATION FUND

Balance July 1, 1959 .....	\$ 85,660.86	Balance July 1, 1961 .....	\$ 156,556.10
Revenue .....	407,501.09	Revenue .....	418,422.11
Expenditures .....	(379,660.59)	Expenditures .....	(418,082.64)
 Balance July 1, 1960 .....	\$ 113,501.36	Balance July 1, 1962 .....	\$ 156,895.57
Revenue .....	419,121.71	Estimated Revenue .....	442,500.00
Expenditures .....	(376,066.97)	Estimated Expenditures .....	(439,933.00)
 Balance Forward .....	\$ 156,556.10	 Estimated Balance June 30, 1963 .....	\$ 159,462.57

## INDUSTRIAL ACCIDENT SECOND INJURY FUND

Balance July 1, 1959 .....	\$ 27,751.57	Balance July 1, 1961 .....	\$ 29,464.81
Revenue .....	4,000.00	Revenue .....	4,000.00
Expenditures .....	(4,636.00)	Expenditures .....	(4,603.50)
 Balance July 1, 1960 .....	\$ 27,115.57	Balance July 1, 1962 .....	\$ 28,861.31
Revenue .....	6,000.00	Estimated Revenue .....	4,000.00
Expenditures .....	(3,650.76)	Estimated Expenditures .....	(4,200.00)
 Balance Forward .....	\$ 29,464.81	 Estimated Balance June 30, 1963 .....	\$ 28,661.31

## VOLUNTEER FIREMAN'S COMPENSATION FUND

Balance July 1, 1959 .....	\$ 24,876.73	Balance July 1, 1961 .....	\$ 34,451.42
Revenue .....	33,361.65	Revenue .....	73,136.13
Expenditures .....	(25,194.53)	Expenditures .....	(75,993.56)
 Balance July 1, 1960 .....	\$ 33,043.85	Balance July 1, 1962 .....	\$ 31,593.99
Revenue .....	37,198.63	Estimated Revenue .....	38,000.00
Expenditures .....	(35,791.06)	Estimated Transfer .....	(35,000.00)
 Balance Forward .....	\$ 34,451.42	Estimated Expenditures .....	(3,000.00)
 Estimated Balance June 30, 1963 .....	\$ 31,593.99		

**INDUSTRIAL INSURANCE LIQUIDATION FUND**

Balance July 1, 1959 .....	\$ 5,056.23	Balance July 1, 1961 .....	\$ 186.13
Expenditures .....	<u>(1,438.72)</u>	Expenditures .....	<u>(186.13)</u>
Balance July 1, 1960 .....	\$ 3,617.51	Balance July 1, 1962 .....	\$
Expenditures .....	<u>(3,431.38)</u>		
Balance Forward .....	\$ 186.13		

**OCCUPATIONAL DISEASE FUND**

Balance July 1, 1961 .....	\$
Revenue .....	25,000.00
Expenditures .....	<u>(3,162.95)</u>
Balance July 1, 1962 .....	\$ 21,837.05
Estimated Revenue .....	1,000.00
Estimated Expenditures .....	<u>(3,500.00)</u>
Estimated Balance June 30, 1963 .....	\$ 19,337.05

**HEALTH & WELFARE**  
**INDUSTRIAL ACCIDENT BOARD**

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	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
<b>INDUSTRIAL ACCIDENT INSURANCE</b>						
Employees F.T.E.	42.50	42.50	49.50	51.50	50.50	50.50
Salaries & Wages .....	\$ 232,888	\$ 247,026	\$ 261,171	\$ 277,391	\$ 282,500	\$ 294,500
Employee Benefits .....	16,383	14,095	19,970	19,456	22,000	23,000
<b>Total Personal Services</b> .....	<b>\$ 249,271</b>	<b>\$ 261,121</b>	<b>\$ 281,141</b>	<b>\$ 296,847</b>	<b>\$ 304,500</b>	<b>\$ 317,500</b>
Supplies & Materials .....	\$ 30,494	\$ 20,467	\$ 32,635	\$ 34,200	\$ 31,200	\$ 31,200
Communications .....	12,972	11,692	16,361	15,200	15,200	15,200
Travel .....	37,204	39,922	33,623	37,500	35,215	35,127
Contracted Services .....	19,872	19,689	25,590	26,975	27,000	27,000
Special Fees .....	13,042	15,820	16,360	17,660	17,700	17,700
<b>Total Operation</b> .....	<b>\$ 113,584</b>	<b>\$ 107,590</b>	<b>\$ 124,569</b>	<b>\$ 131,535</b>	<b>\$ 126,315</b>	<b>\$ 126,227</b>
Personal Property .....	\$ 2,206	\$ 1,944	\$ 2,008	\$ 2,400	\$ 2,200	\$ 2,400
<b>Total Repairs &amp; Maintenance</b> .....	<b>\$ 2,206</b>	<b>\$ 1,944</b>	<b>\$ 2,008</b>	<b>\$ 2,400</b>	<b>\$ 2,200</b>	<b>\$ 2,400</b>
Personal Property .....	\$ 14,970	\$ 5,044	\$ 10,362	\$ 9,678	\$ 4,800	\$ 4,800
<b>Total Capital</b> .....	<b>\$ 14,970</b>	<b>\$ 5,044</b>	<b>\$ 10,362</b>	<b>\$ 9,678</b>	<b>\$ 4,800</b>	<b>\$ 4,800</b>
Industrial Accident Benefits .....	\$2,946,884	\$2,865,992	\$3,240,313	\$3,200,000	\$3,300,000	\$3,400,000
Second Injury Benefits .....	4,636	3,761	4,603	4,200	4,200	3,200
Volunteer Fireman's Compensation	1,475	2,490	2,211	3,000.	4,000	3,000
Industrial Accident Liquidation ....	1,630	3,178	186			
Occupational Disease .....			3,163	3,500	4,000	4,000
<b>Total Grants &amp; Benefits</b> .....	<b>\$2,954,625</b>	<b>\$2,875,421</b>	<b>\$3,250,476</b>	<b>\$3,210,700</b>	<b>\$3,312,200</b>	<b>\$3,410,200</b>
<b>TOTAL PROGRAM EXPENDITURE</b> .....	<b>\$3,334,656</b>	<b>\$3,251,120</b>	<b>\$3,668,556</b>	<b>\$3,651,160</b>	<b>\$3,750,015</b>	<b>\$3,861,127</b>

**HEALTH & WELFARE**  
**INDUSTRIAL ACCIDENT BOARD**

	1959 Biennium Actual 1959-60	1960-61	1961 Biennium Actual 1961-62	Estimated 1962-63	1963 Biennium Proposed 1963-64	1964-65 Proposed
<b>SILICOSIS</b>						
Employees F.T.E.			1	1	2	2
Salaries & Wages .....			\$ 7,023	\$ 7,426	\$ 11,900	\$ 12,700
Total Personal Services .....			<u>\$ 7,023</u>	<u>\$ 7,426</u>	<u>\$ 11,900</u>	<u>\$ 12,700</u>
Supplies & Materials .....			\$ 680	\$ 750	\$ 750	\$ 750
Communications .....				575	575	575
Travel .....			1,500	2,000	2,000	2,000
Special Fees .....			14,674	15,000	15,000	15,000
Total Operation .....			<u>\$ 16,854</u>	<u>\$ 18,325</u>	<u>\$ 18,325</u>	<u>\$ 18,325</u>
Personal Property .....				\$ 50	\$ 50	\$ 50
Total Repairs & Maintenance .....				<u>\$ 50</u>	<u>\$ 50</u>	<u>\$ 50</u>
Personal Property .....			\$ 115	\$ 500		
Total Capital .....			<u>\$ 115</u>	<u>\$ 500</u>		
Grants & Benefits .....			\$697,118	\$680,000	\$700,000	\$700,000
<b>TOTAL PROGRAM EXPENDITURE</b>			<b>\$721,110</b>	<b>\$706,301</b>	<b>\$730,275</b>	<b>\$731,075</b>

## HEALTH &amp; WELFARE

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## PUBLIC EMPLOYEES' RETIREMENT SYSTEM

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
<b>SUMMARY</b>						
Employees F.T.E.	15	15.5	15.5	16	16	16

## EXPENDITURES BY PROGRAM

Retirement .....	\$ 2,735,328	\$ 2,941,481	\$ 3,167,091	\$ 3,986,695	\$ 4,104,790	\$ 4,198,040
Social Security .....	4,487,638	5,422,750	5,812,561	6,998,378	7,352,438	7,713,636
<b>TOTAL PROGRAM</b> .....	<b>\$ 7,222,966</b>	<b>\$ 8,364,231</b>	<b>\$ 8,979,652</b>	<b>\$10,985,073</b>	<b>\$11,457,228</b>	<b>\$11,911,676</b>

## EXPENDITURES BY OBJECT

Personal Services .....	\$ 75,993	\$ 86,019	\$ 91,250	\$ 90,425	\$ 93,625	\$ 96,850
Operation .....	27,607	28,331	30,337	26,295	29,465	29,215
Repairs & Maintenance .....	1,208	2,265	998	1,250	1,250	1,250
Capital .....	1,356	979	1,186	1,415	18,915	4,690
Grants & Benefits .....	7,116,802	8,246,637	8,855,881	10,865,688	11,313,973	11,779,671
<b>TOTAL OBJECT</b> .....	<b>\$ 7,222,966</b>	<b>\$ 8,364,231</b>	<b>\$ 8,979,652</b>	<b>\$10,985,073</b>	<b>\$11,457,228</b>	<b>\$11,911,676</b>

## FINANCING

Public Employees' Ret. Fund....	\$ 2,735,328	\$ 2,941,481	\$ 3,167,091	\$ 3,986,695	\$ 4,104,790	\$ 4,198,040
Social Security Division Fund ..	4,487,638	5,422,750	5,812,561	6,998,378	7,352,438	7,713,636
<b>TOTAL FINANCING</b> .....	<b>\$ 7,222,966</b>	<b>\$ 8,364,231</b>	<b>\$ 8,979,652</b>	<b>\$10,985,073</b>	<b>\$11,457,228</b>	<b>\$11,911,676</b>

## FUND BALANCES

## PUBLIC EMPLOYEES' RETIREMENT FUND

Balance July 1, 1959 .....	\$ 222,291.76	Balance July 1, 1961 .....	\$ 354,029.09
Revenue .....	6,122,988.37	Revenue .....	7,248,296.76
Expenditures .....	(2,735,328.82)	Expenditures .....	(3,167,091.69)
Investments .....	(3,095,710.50)	Investments .....	(3,873,359.38)
 Balance July 1, 1960 .....	 \$ 514,240.81	 Balance July 1, 1962 .....	 \$ 561,874.78
Revenue .....	6,526,341.43	Estimated Revenue .....	7,300,000.00
Expenditures .....	(2,941,481.04)	Estimated Expenditures .....	(3,986,695.00)
Investments .....	(3,745,072.11)	Estimated Investments .....	(3,313,305.00)
 Balance Forward .....	 \$ 354,029.09	 Estimated Balance June 30, 1963 .....	 \$ 561,874.78

**SOCIAL SECURITY DIVISION FUND**

Balance July 1, 1959 .....	\$ 301,937.90	Balance July 1, 1961 .....	\$ 366,263.10
Revenue .....	4,476,745.21	Revenue .....	5,776,272.66
Expenditures .....	<u>(4,487,638.30)</u>	Expenditures .....	<u>(5,812,560.82)</u>
Balance July 1, 1960 .....	\$ 291,044.81	Balance July 1, 1962 .....	\$ 329,974.94
Revenue .....	5,497,968.56	Estimated Revenue .....	7,000,781.00
Expenditures .....	<u>(5,422,750.27)</u>	Estimated Expenditures .....	<u>(6,998,378.00)</u>
Balance Forward .....	\$ 366,263.10	Estimated Balance June 30, 1963 .....	\$ 332,377.94

## PUBLIC EMPLOYEES' RETIREMENT SYSTEM

	1959 Biennium Actual 1959-60		1961 Biennium Actual 1961-62		1963 Biennium Estimated 1962-63		1963 Biennium Proposed 1963-64		1963 Biennium Proposed 1964-65	
	11	12	12	12	12	12	12	12	12	12
<b>RETIREMENT</b>										
Employees F.T.E.										
Salaries & Wages .....	\$ 53,046	\$ 61,175	\$ 64,777	\$ 62,500	\$ 64,800	\$ 67,100				
Employee Benefits .....	2,967	3,639	3,842	4,375	4,525	4,700				
<b>Total Personal Services</b> .....	<b>\$ 56,013</b>	<b>\$ 64,814</b>	<b>\$ 68,619</b>	<b>\$ 66,875</b>	<b>\$ 69,325</b>	<b>\$ 71,800</b>				
Supplies & Materials .....	\$ 3,932	\$ 4,411	\$ 3,163	\$ 3,500	\$ 4,000	\$ 4,000				
Communications .....	2,161	2,111	2,938	3,000	3,500	3,500				
Utilities .....	751	709	590	500	500	500				
Travel .....	5,242	5,196	5,664	5,900	7,350	7,350				
Contracted Services .....	9,829	9,173	7,444	4,530	5,000	5,000				
Special Fees .....	610	1,048	2,097	490	490	490				
<b>Total Operation</b> .....	<b>\$ 22,525</b>	<b>\$ 22,648</b>	<b>\$ 21,896</b>	<b>\$ 17,920</b>	<b>\$ 20,840</b>	<b>\$ 20,840</b>				
Personal Property .....	\$ 1,070	\$ 1,922	\$ 691	\$ 900	\$ 900	\$ 900				
<b>Total Repairs &amp; Maintenance</b> .....	<b>\$ 1,070</b>	<b>\$ 1,922</b>	<b>\$ 691</b>	<b>\$ 900</b>	<b>\$ 900</b>	<b>\$ 900</b>				
Personal Property .....	\$ 991	\$ 748	\$ 1,186	\$ 1,000	\$ 13,725	\$ 4,500				
<b>Total Capital</b> .....	<b>\$ 991</b>	<b>\$ 748</b>	<b>\$ 1,186</b>	<b>\$ 1,000</b>	<b>\$ 13,725</b>	<b>\$ 4,500</b>				
<b>Grants &amp; Benefits</b>										
Pensions & Annuity Refunds .....	\$ 2,654,729	\$ 2,851,349	\$ 3,074,699	\$ 3,900,000	\$ 4,000,000	\$ 4,100,000				
<b>TOTAL PROGRAM EXPENDITURE</b> \$2,735,328	<b>\$2,941,481</b>	<b>\$3,167,091</b>	<b>\$3,986,695</b>	<b>\$4,104,790</b>	<b>\$4,198,040</b>					

**HEALTH & WELFARE**  
**PUBLIC EMPLOYEES' RETIREMENT SYSTEM**

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
<b>SOCIAL SECURITY</b>						
Employees F.T.E.	4	3.5	3.5	4	4	4
Salaries & Wages .....	\$ 18,759	\$ 19,942	\$ 21,188	\$ 22,000	\$ 22,700	\$ 23,400
Employee Benefits .....	1,221	1,263	1,443	1,550	1,600	1,650
<b>Total Personal Services</b> .....	<b>\$ 19,980</b>	<b>\$ 21,205</b>	<b>\$ 22,631</b>	<b>\$ 23,550</b>	<b>\$ 24,300</b>	<b>\$ 25,050</b>
Supplies & Materials .....	\$ 916	\$ 1,044	\$ 917	\$ 1,000	\$ 1,000	\$ 1,000
Communications .....	1,237	1,005	978	1,000	1,000	1,000
Travel .....	2,122	2,009	1,519	2,175	2,425	2,175
Contracted Services .....	807	679	2,412	4,200	4,200	4,200
Special Fees .....		946	2,615			
<b>Total Operation</b> .....	<b>\$ 5,082</b>	<b>\$ 5,683</b>	<b>\$ 8,441</b>	<b>\$ 8,375</b>	<b>\$ 8,625</b>	<b>\$ 8,375</b>
Personal Property .....	\$ 138	\$ 343	\$ 307	\$ 350	\$ 350	\$ 350
<b>Total Repairs &amp; Maintenance</b> .....	<b>\$ 138</b>	<b>\$ 343</b>	<b>\$ 307</b>	<b>\$ 350</b>	<b>\$ 350</b>	<b>\$ 350</b>
Personal Property .....	\$ 365	\$ 231		\$ 415	\$ 5,190	\$ 190
<b>Total Capital</b> .....	<b>\$ 365</b>	<b>\$ 231</b>		<b>\$ 415</b>	<b>\$ 5,190</b>	<b>\$ 190</b>
<b>Grants &amp; Benefits</b>						
Social Security Payments .....	\$4,462,073	\$5,395,288	\$5,781,182	\$6,965,688	\$7,313,973	\$7,679,671
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$4,487,638</b>	<b>\$5,422,750</b>	<b>\$5,812,561</b>	<b>\$6,998,378</b>	<b>\$7,352,438</b>	<b>\$7,713,636</b>

## HEALTH &amp; WELFARE

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## DEPARTMENT OF PUBLIC WELFARE

	1959 Biennium Actual 1959-60		1961 Biennium Actual 1961-62		1963 Biennium Proposed 1963-64		1963 Biennium Proposed 1964-65
<b>SUMMARY</b>							
Employees F.T.E.	205	205	243.15		247.15	248.45	248.45
<b>EXPENDITURES BY PROGRAM</b>							
Public Assistance .....	\$12,583,833	\$11,932,888	\$11,084,754	\$11,214,402	\$11,006,082	\$11,071,328	
Child Welfare Services .....	321,898	348,798	358,742	417,015	457,600	473,640	
Vocational Rehabilitation-Blind	52,786	55,266	61,634	71,545	71,546	72,685	
<b>TOTAL PROGRAM</b> .....	<b>\$12,958,517</b>	<b>\$12,336,952</b>	<b>\$11,505,130</b>	<b>\$11,702,962</b>	<b>\$11,535,228</b>	<b>\$11,617,653</b>	
<b>EXPENDITURES BY OBJECT</b>							
Personal Services .....	\$ 1,157,818	\$ 1,204,337	\$ 1,197,649	\$ 1,355,078	\$ 1,372,179	\$ 1,457,654	
Operation .....	257,451	249,176	243,953	279,685	280,037	278,351	
Repairs & Maintenance .....	3,935	3,967	3,825	4,550	5,802	4,438	
Capital .....	8,340	23,832	3,133	6,499	4,510	4,510	
Grants & Benefits .....	11,530,973	10,855,640	10,056,570	10,057,150	9,872,700	9,872,700	
<b>TOTAL OBJECT</b> .....	<b>\$12,958,517</b>	<b>\$12,336,952</b>	<b>\$11,505,130</b>	<b>\$11,702,962</b>	<b>\$11,535,228</b>	<b>\$11,617,653</b>	
<b>FINANCING</b>							
General Fund .....	\$ 5,200,571	\$ 3,268,429	\$ 3,145,463	\$ 3,145,463	\$ 3,139,769	\$ 3,165,752	
Re-appropriated General Fund Balance .....	(593,257)	999,563	233,510	258,735	170,737	170,737	
Aid to Dependent Children, US..	1,749,810	1,772,648	1,860,500	1,886,664	1,912,152	1,912,152	
Aid to Disabled, US .....	711,137	641,292	672,312	691,224	691,224	691,224	
Aid to Needy Blind, US .....	192,931	166,891	161,462	159,516	159,516	159,516	
Child Welfare, US .....	102,168	107,514	119,572	147,279	147,279	147,279	
County Reimbursement Fund ....	171,528	157,152	122,380	170,000	146,000	146,000	
Foster Home Care, US .....				10,000	10,000	10,000	
Old Age Assistance, US .....	3,571,002	3,381,266	3,318,698	3,296,590	3,190,248	3,190,248	
Vocational Rehab.-Blind, US ....	32,023	36,443	40,058	46,080	46,080	47,280	
County Funds .....	1,362,244	1,347,493	1,331,957	1,358,657	1,385,550	1,416,397	
State Administration, US .....	452,660	458,261	499,218	532,754	536,673	561,068	
Vocational Rehab. Research ....	5,700						
<b>TOTAL FINANCING</b> .....	<b>\$12,958,517</b>	<b>\$12,336,952</b>	<b>\$11,505,130</b>	<b>\$11,702,962</b>	<b>\$11,535,228</b>	<b>\$11,617,653</b>	

The expenditures shown from funds and in fund balances do not agree. This difference is that expenditures from fund balances are taken from the records of the Controller, who records the expenditure at the time the Department of Public Welfare transfers the money to local banks in accordance with 71-903 of the Revised Codes of Montana. The Department of Public Welfare records expenditures at the time the money is paid from local banks. Other differences that arise between the Controller's figures and the Department's figures are accounted for in that not all money received and deposited to local banks by the Department is recorded by the State Controller or the State Treasurer.

The figures as shown above were prepared by the Department of Public Welfare from their books and records, and verified by the State Bank Examiner's Audit.

## FUND BALANCES

## GENERAL FUND

Appropriation 1959-60 .....	\$ 4,234,500.00
Expenditures .....	<u>(5,200,571.42)</u>
<b>Balance .....</b>	<b>\$ (966,071.42)</b>
Appropriation 1960-61 .....	\$ 4,234,500.00
Expenditures .....	<u>(3,268,428.58)</u>
<b>Reversion .....</b>	<b>\$</b>

Appropriation 1961-62 .....	\$ 3,145,463.00
Expenditures .....	<u>(3,145,463.00)</u>
<b>Balance .....</b>	<b>\$</b>
Appropriation 1962-63 .....	\$ 3,145,463.00
Estimated Expenditures .....	<u>(3,145,463.00)</u>
<b>Estimated Reversion .....</b>	<b>\$</b>

## AID TO DEPENDENT CHILDREN - US AID

Balance July 1, 1959 .....	\$
Revenue .....	1,878,343.89
Expenditures .....	<u>(1,878,343.89)</u>
<b>Balance July 1, 1960 .....</b>	<b>\$</b>
Revenue .....	1,926,784.44
Expenditures .....	<u>(1,761,229.98)</u>
<b>Balance Forward .....</b>	<b>\$ 165,554.46</b>

Balance July 1, 1961 .....	\$ 165,554.46
Revenue .....	1,868,495.98
Expenditures .....	<u>(2,034,050.44)</u>
<b>Balance July 1, 1962 .....</b>	<b>\$</b>
Estimated Revenue .....	1,855,476.00
Estimated Expenditures .....	<u>(1,855,476.00)</u>
<b>Estimated Balance June 30, 1963 .....</b>	<b>\$</b>

## AID TO PERMANENTLY &amp; TOTALLY DISABLED - US AID

Balance July 1, 1959 .....	\$
Revenue .....	785,963.98
Expenditures .....	<u>(785,963.98)</u>
<b>Balance July 1, 1960 .....</b>	<b>\$</b>
Revenue .....	683,709.21
Expenditures .....	<u>(630,958.60)</u>
<b>Balance Forward .....</b>	<b>\$ 52,750.61</b>

Balance July 1, 1961 .....	\$ 52,750.61
Revenue .....	691,800.96
Expenditures .....	<u>(744,551.57)</u>
<b>Balance July 1, 1962 .....</b>	<b>\$</b>
Estimated Revenue .....	673,530.00
Estimated Expenditures .....	<u>(673,530.00)</u>
<b>Estimated Balance June 30, 1963 .....</b>	<b>\$</b>

## AID TO NEEDY BLIND - US AID

Balance July 1, 1959 .....	\$
Revenue .....	206,741.43
Expenditures .....	<u>(206,741.43)</u>
<b>Balance July 1, 1960 .....</b>	<b>\$</b>
Revenue .....	181,819.86
Expenditures .....	<u>(170,904.67)</u>
<b>Balance Forward .....</b>	<b>\$ 10,915.19</b>

Balance July 1, 1961 .....	\$ 10,915.19
Revenue .....	169,934.25
Expenditures .....	<u>(180,849.44)</u>
<b>Balance July 1, 1962 .....</b>	<b>\$</b>
Estimated Revenue .....	149,955.00
Estimated Expenditures .....	<u>(149,955.00)</u>
<b>Estimated Balance June 30, 1963 .....</b>	<b>\$</b>

## CHILD WELFARE - US AID

Balance July 1, 1959 .....	\$	Balance July 1, 1961 .....	\$
Revenue .....	101,628.00	Revenue .....	119,572.00
Expenditures .....	(101,628.00)	Expenditures .....	(119,572.00)
Balance July 1, 1960 .....	\$	Balance July 1, 1962 .....	\$
Revenue .....	100,601.00	Estimated Revenue .....	147,279.00
Expenditures .....	(100,601.00)	Estimated Expenditures .....	(147,279.00)
Balance Forward .....	\$	Estimated Balance June 30, 1963 .....	\$

## COUNTY REIMBURSEMENT FUND

Balance July 1, 1959 .....	\$	Balance July 1, 1961 .....	\$
Revenue .....	171,528.25	Revenue .....	122,380.13
Expenditures .....	(171,528.25)	Expenditures .....	(122,380.13)
Balance July 1, 1960 .....	\$	Balance July 1, 1962 .....	\$
Revenue .....	157,152.36	Estimated Revenue .....	170,000.00
Expenditures .....	(157,152.36)	Estimated Expenditures .....	(170,000.00)
Balance Forward .....	\$	Estimated Balance June 30, 1963 .....	\$

## FOSTER HOME CARE - US AID

Balance July 1, 1962 .....	\$
Estimated Revenue .....	10,000.00
Estimated Expenditures .....	(10,000.00)
Estimated Balance June 30, 1963 .....	\$

## OLD AGE ASSISTANCE - US AID

Balance July 1, 1959 .....	\$	Balance July 1, 1961 .....	\$
Revenue .....	3,659,373.93	Revenue .....	3,155,671.01
Expenditures .....	(3,659,373.93)	Expenditures .....	(3,434,288.78)
Balance July 1, 1960 .....	\$	Balance July 1, 1962 .....	\$
Revenue .....	3,280,748.69	Estimated Revenue .....	3,221,907.00
Expenditures .....	(3,002,130.92)	Estimated Expenditures .....	(3,221,907.00)
Balance Forward .....	\$ 278,617.77	Estimated Balance June 30, 1963 .....	\$

## VOCATIONAL REHABILITATION OF BLIND - US AID

Balance July 1, 1959 .....	\$	Balance July 1, 1961 .....	\$
Revenue .....	37,323.73	Revenue .....	44,023.96
Expenditures .....	(37,323.73)	Expenditures .....	(44,023.96)
Balance July 1, 1960 .....	\$	Balance July 1, 1962 .....	\$
Revenue .....	23,254.00	Estimated Revenue .....	39,520.00
Expenditures .....	(23,254.00)	Estimated Expenditures .....	(39,520.00)
Balance Forward .....	\$	Estimated Balance June 30, 1963 .....	\$

**HEALTH & WELFARE**  
**DEPARTMENT OF PUBLIC WELFARE**

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
<b>PUBLIC ASSISTANCE</b>						
<b>Employees F.T.E.</b>	180	180	208.2	207.9	208.2	209.2
Salaries & Wages .....	\$ 922,433	\$ 947,893	\$ 939,975	\$ 1,033,100	\$ 1,040,732	\$ 1,104,489
Employee Benefits .....	68,477	69,302	68,264	93,540	97,424	101,887
<b>Total Personal Services</b> .....	<b>\$ 990,910</b>	<b>\$ 1,017,195</b>	<b>\$ 1,008,239</b>	<b>\$ 1,126,640</b>	<b>\$ 1,138,156</b>	<b>\$ 1,206,376</b>
Supplies & Materials .....	\$ 9,556	\$ 6,390	\$ 8,642	\$ 7,726	\$ 9,659	\$ 8,071
Communications .....	10,138	10,028	9,710	10,440	11,320	11,320
Utilities .....	2,720	2,419	2,610	2,625	2,625	2,625
Travel .....	54,319	55,433	61,486	61,898	61,920	61,920
Contracted Services .....	82,983	89,948	72,173	78,148	75,030	75,098
Special Fees .....	15,378	11,061	9,661	11,240	11,460	11,370
<b>Total Operation</b> .....	<b>\$ 175,094</b>	<b>\$ 175,279</b>	<b>\$ 164,282</b>	<b>\$ 172,077</b>	<b>\$ 172,014</b>	<b>\$ 170,404</b>
Personal Property .....	\$ 2,430	\$ 3,341	\$ 3,247	\$ 3,460	\$ 3,787	\$ 4,123
Real Property .....	1,433	496	521	1,075	2,000	300
<b>Total Repairs &amp; Maintenance</b> .....	<b>\$ 3,863</b>	<b>\$ 3,837</b>	<b>\$ 3,768</b>	<b>\$ 4,535</b>	<b>\$ 5,787</b>	<b>\$ 4,423</b>
Personal Property .....	\$ 6,752	\$ 22,097	\$ 1,495	\$ 2,915	\$ 4,425	\$ 4,425
Real Property .....		1,130		3,085		
<b>Total Capital</b> .....	<b>\$ 6,752</b>	<b>\$ 23,227</b>	<b>\$ 1,495</b>	<b>\$ 6,000</b>	<b>\$ 4,425</b>	<b>\$ 4,425</b>
Aid to Blind .....	\$ 307,235	\$ 278,533	\$ 270,329	\$ 266,400	\$ 270,000	\$ 270,000
Aid to Dependent Children .....	2,769,304	2,815,711	2,981,567	3,108,000	3,150,000	3,150,000
Aid to Disabled .....	1,176,003	1,083,208	1,114,464	1,154,400	1,154,400	1,154,400
County Administration .....	47,301	49,431	57,540	55,000	55,000	55,000
Grants-in-Aid to Counties .....	1,055,000	686,050	562,960	426,650	320,000	320,000
Old Age Assistance .....	5,371,565	5,079,248	4,920,110	4,894,700	4,736,300	4,736,300
Silicosis .....	680,806	721,169				
<b>Total Grants &amp; Benefits</b> .....	<b>\$11,407,214</b>	<b>\$10,713,350</b>	<b>\$ 9,906,970</b>	<b>\$ 9,905,150</b>	<b>\$ 9,685,700</b>	<b>\$ 9,685,700</b>
<b>TOTAL PROGRAM EXPENDITURE</b> .....	<b>\$12,583,833</b>	<b>\$11,932,888</b>	<b>\$11,084,754</b>	<b>\$11,214,402</b>	<b>\$11,006,082</b>	<b>\$11,071,328</b>

## HEALTH &amp; WELFARE

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## DEPARTMENT OF PUBLIC WELFARE

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
<b>CHILD WELFARE SERVICES</b>						
Employees F.T.E.	20	20	30.25	35.25	36.25	36.25
Salaries & Wages .....	\$146,845	\$165,098	\$165,729	\$208,190	\$213,775	\$229,815
<b>Total Personal Services</b> .....	<b>\$146,845</b>	<b>\$165,098</b>	<b>\$165,729</b>	<b>\$208,190</b>	<b>\$213,775</b>	<b>\$229,815</b>
Supplies & Materials .....		\$ 318	\$ 41	\$ 50	\$ 50	\$ 50
Communications .....	\$ 2,092	2,221	2,278	2,300	2,300	2,300
Travel .....	19,462	19,226	18,058	19,000	19,000	19,000
Contracted Services .....	28,300	18,058	20,665	34,075	34,075	34,075
Special Fees .....	1,062	1,076	1,216	1,300	1,300	1,300
<b>Total Operation</b> .....	<b>\$ 50,916</b>	<b>\$ 40,899</b>	<b>\$ 42,258</b>	<b>\$ 56,725</b>	<b>\$ 56,725</b>	<b>\$ 56,725</b>
Personal Property .....	\$ 54	\$ 104	\$ 17	\$ 15	\$ 15	\$ 15
<b>Total Repairs &amp; Maintenance</b> .....	<b>\$ 54</b>	<b>\$ 104</b>	<b>\$ 17</b>	<b>\$ 15</b>	<b>\$ 15</b>	<b>\$ 15</b>
Personal Property .....	\$ 324	\$ 407	\$ 1,138	\$ 85	\$ 85	\$ 85
<b>Total Capital</b> .....	<b>\$ 324</b>	<b>\$ 407</b>	<b>\$ 1,138</b>	<b>\$ 85</b>	<b>\$ 85</b>	<b>\$ 85</b>
<b>Grants &amp; Benefits(Foster Home Care)</b>	<b>\$123,759</b>	<b>\$142,290</b>	<b>\$149,600</b>	<b>\$152,000</b>	<b>\$187,000</b>	<b>\$187,000</b>
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$321,898</b>	<b>\$348,798</b>	<b>\$358,742</b>	<b>\$417,015</b>	<b>\$457,600</b>	<b>\$473,640</b>

**HEALTH & WELFARE**  
**DEPARTMENT OF PUBLIC WELFARE**

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
<b>VOCATIONAL REHABILITATION OF THE BLIND</b>						
Employees F.T.E.	5	5	5	4	4	3
Salaries & Wages .....	\$ 20,063	\$ 22,044	\$ 23,681	\$ 20,248	\$ 20,248	\$ 21,463
Total Personal Services .....	\$ 20,063	\$ 22,044	\$ 23,681	\$ 20,248	\$ 20,248	\$ 21,463
Supplies & Materials .....	\$ 25	\$ 15	\$ 235	\$ 50	\$ 50	\$ 50
Communications .....	157	206	184	200	200	200
Travel .....	2,954	3,580	3,350	3,350	3,350	3,350
Contracted Services .....	22,605	29,197	33,644	47,283	47,698	47,622
Special Fees .....	5,700					
Total Operation .....	\$ 31,441	\$ 32,998	\$ 37,413	\$ 50,883	\$ 51,298	\$ 51,222
Personal Property .....	\$ 18	\$ 26	\$ 40			
Total Repairs & Maintenance .....	\$ 18	\$ 26	\$ 40			
Personal Property .....	\$ 1,264	\$ 198	\$ 500	\$ 414		
Total Capital .....	\$ 1,264	\$ 198	\$ 500	\$ 414		
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$ 52,786</b>	<b>\$ 55,266</b>	<b>\$ 61,634</b>	<b>\$ 71,545</b>	<b>\$ 71,546</b>	<b>\$ 72,685</b>

**HEALTH & WELFARE**  
**TEACHERS' RETIREMENT SYSTEM**

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	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65

**SUMMARY**

Employees F.T.E.	7	7	7	5.75	5.75	5.75
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**EXPENDITURES BY PROGRAM**

TOTAL PROGRAM .....	\$ 1,822,011	\$ 2,056,889	\$ 2,258,634	\$ 2,462,000	\$ 2,649,311	\$ 2,854,436
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**EXPENDITURES BY OBJECT**

Personal Services .....	\$ 32,933	\$ 33,924	\$ 33,976	\$ 31,490	\$ 32,895	\$ 34,195
Operation .....	9,290	9,480	10,730	13,401	13,601	17,101
Repairs & Maintenance .....	825	825	857	1,000	1,000	1,000
Capital .....	1,479	1,383	1,469	16,349	1,815	2,140
Grants & Benefits .....	1,777,484	2,011,277	2,211,602	2,400,000	2,600,000	2,800,000
<b>TOTAL OBJECT .....</b>	<b>\$ 1,822,011</b>	<b>\$ 2,056,889</b>	<b>\$ 2,258,634</b>	<b>\$ 2,462,240</b>	<b>\$ 2,649,311</b>	<b>\$ 2,854,436</b>

**FINANCING**

Teachers' Administration Fund ..	\$ 43,048	\$ 44,229	\$ 45,564	\$ 45,891	\$ 47,496	\$ 52,296
Retirement Fund.....	1,778,963	2,012,660	2,213,070	2,416,349	2,601,815	2,802,140
<b>TOTAL FINANCING .....</b>	<b>\$ 1,822,011</b>	<b>\$ 2,056,889</b>	<b>\$ 2,258,634</b>	<b>\$ 2,462,240</b>	<b>\$ 2,649,311</b>	<b>\$ 2,854,436</b>

Expenditures do not include depreciation of equipment, or investments.

**FUND BALANCES**

**TEACHERS' ADMINISTRATION FUND**

Balance July 1, 1959 .....	\$ 10,922.33	Balance July 1, 1961 .....	\$ 10,995.17
Revenue .....	117,485.45	Revenue .....	124,380.32
Transfer .....	(73,000.00)	Transfer .....	(63,000.00)
Expenditures .....	(44,559.28)	Expenditures .....	(46,575.51)
 <b>Balance July 1, 1960 .....</b>	<b>\$ 10,848.50</b>	 <b>Balance .....</b>	<b>\$ 25,799.98</b>
Revenue .....	122,100.34		
Transfer .....	(76,000.00)		
Expenditures .....	(45,953.67)		
 <b>Balance Forward .....</b>	<b>\$ 10,995.17</b>		

**RETIREMENT FUND**

Balance July 1, 1959 .....	\$17,155,396.72	Balance July 1, 1961 .....	\$21,835,130.82
Revenue .....	4,074,312.68	Revenue .....	4,786,192.45
Expenditures .....	<u>(1,830,288.47)</u>	Expenditures .....	<u>(2,259,644.98)</u>
 Balance July 1, 1960 .....	 <u>\$19,399,420.93</u>	 Balance .....	 <u>\$24,361,678.29</u>
Revenue .....	4,494,324.03		
Expenditures .....	<u>(2,058,614.14)</u>		
 Balance Forward .....	 <u>\$21,835,130.82</u>		

## HEALTH &amp; WELFARE

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## TEACHERS' RETIREMENT SYSTEM

	1959 Biennium Actual 1959-60		1961 Biennium Actual 1961-62		1963 Biennium Proposed 1963-64	
	7	7	7	5.75	5.75	5.75
<b>Employees F.T.E.</b>						
Salaries & Wages .....	\$ 31,310	\$ 32,206	\$ 32,069	\$ 29,560	\$ 30,880	\$ 32,100
Employee Benefits .....	1,623	1,718	1,907	1,930	2,015	2,095
<b>Total Personal Services .....</b>	<b>\$ 32,933</b>	<b>\$ 33,924</b>	<b>\$ 33,976</b>	<b>\$ 31,490</b>	<b>\$ 32,895</b>	<b>\$ 34,195</b>
Supplies & Materials .....	\$ 2,992	\$ 2,574	\$ 1,999	\$ 4,500	\$ 4,500	\$ 4,500
Communications .....	1,444	1,540	1,718	1,850	1,850	1,850
Travel .....	1,444	1,523	1,780	2,000	2,200	2,400
Contracted Services .....	1,026	1,026	1,152	1,026	1,026	1,026
Special Fees .....	2,384	2,817	4,081	4,025	4,025	7,325
<b>Total Operation .....</b>	<b>\$ 9,290</b>	<b>\$ 9,480</b>	<b>\$ 10,730</b>	<b>\$ 13,401</b>	<b>\$ 13,601</b>	<b>\$ 17,101</b>
Personal Property .....	\$ 825	\$ 825	\$ 857	\$ 1,000	\$ 1,000	\$ 1,000
<b>Total Repairs &amp; Maintenance .....</b>	<b>\$ 825</b>	<b>\$ 825</b>	<b>\$ 857</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>
Personal Property (1) .....	\$ 1,479	\$ 1,383	\$ 1,469	\$ 16,349	\$ 1,815	\$ 2,140
<b>Total Capital .....</b>	<b>\$ 1,479</b>	<b>\$ 1,383</b>	<b>\$ 1,469</b>	<b>\$ 16,349</b>	<b>\$ 1,815</b>	<b>\$ 2,140</b>
<b>Grants &amp; Benefits (2)</b>						
Refunds & Payments .....	\$ 1,777,484	\$ 2,011,277	\$ 2,211,602	\$ 2,400,000	\$ 2,600,000	\$ 2,800,000
<b>TOTAL PROGRAM EXPENDITURE .....</b>	<b>\$ 1,822,011</b>	<b>\$ 2,056,889</b>	<b>\$ 2,258,634</b>	<b>\$ 2,462,240</b>	<b>\$ 2,649,311</b>	<b>\$ 2,854,436</b>

(1) Included in totals, but not recorded as expense

(2) Does not include depreciation or charge off

**HEALTH & WELFARE**  
**UNEMPLOYMENT COMPENSATION COMMISSION**

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65

**SUMMARY**

Employees F.T.E.	260	221	278	278	278	278
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**EXPENDITURES BY PROGRAM**

TOTAL PROGRAM .....	\$14,702,024	\$15,490,174	\$12,819,749	\$13,270,222	\$13,247,150	\$13,247,150
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**EXPENDITURES BY OBJECT**

Personal Services .....	\$ 1,270,442	\$ 1,367,474	\$ 1,516,592	\$ 1,808,557	\$ 1,813,650	\$ 1,813,650
Operation .....	291,253	318,709	384,724	416,638	418,500	418,500
Repairs & Maintenance .....	16,870	12,130	7,399	15,850	15,000	15,000
Capital .....	281,911	462,268	40,265	29,177		
Grants & Benefits .....	12,841,548	13,329,593	10,870,769	11,000,000	11,000,000	11,000,000

TOTAL OBJECT .....	\$14,702,024	\$15,490,174	\$12,819,749	\$13,270,222	\$13,247,150	\$13,247,150
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**FINANCING**

UCC Building Construction Fund \$	205,348	\$ 395,117				
Interest & Einking .....	12,250	24,500	\$ 24,500	\$ 24,500	\$ 24,500	\$ 24,500
Administration Fund, US .....	1,655,062	1,765,464	1,948,980	2,170,222	2,147,150	2,147,150
Benefit Account, US .....	11,811,876	11,878,679	8,281,672	8,500,000	8,500,000	8,500,000
Veterans' Compensation, US* .....	1,029,672	1,450,914	2,479,097	2,500,000	2,500,000	2,500,000
Advance Planning Fund, US .....	66					
UCC Trust Fund, US .....			110,000			
MFTA Administration Fund, US .....				100,000	100,000	100,000
Transfer to Debt Service .....	(12,250)	(24,500)	(24,500)	(24,500)	(24,500)	(24,500)
TOTAL FINANCING .....	\$14,702,024	\$15,490,174	\$12,819,749	\$13,270,222	\$13,247,150	\$13,247,150

\* Fund known as 'Federal Employees, Ex-Servicemen & Veterans' Compensation'.

**FUND BALANCES**

**CONSTRUCTION FUND – UNEMPLOYMENT COMPENSATION BUILDING**

Balance July 1, 1959 .....	\$	
Revenue .....		490,000.00
Expenditures .....		(205,348.00)
Balance July 1, 1960 .....		\$284,651.94
Revenue .....		110,465.00
Expenditures .....		(395,116.94)

Balance Forward .....	\$	
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## UNEMPLOYMENT COMPENSATION ADMINISTRATION FUND - US AID

Balance July 1, 1959 .....	\$ 111,965.31	Balance July 1, 1961 .....	\$ 257,469.80
Revenue .....	1,632,565.44	Revenue .....	2,049,173.17
Expenditures .....	(1,655,061.68)	Transfer .....	(9,362.44)
 Balance July 1, 1960 .....	 \$ 89,469.07	 Expenditures .....	 (1,948,979.25)
Revenue .....	1,933,929.52	 Balance July 1, 1962 .....	 \$ 348,301.28
Transfer .....	(465.00)	Estimated Revenue .....	2,170,222.00
Expenditures .....	(1,765,463.79)	Estimated Expenditures .....	(2,170,222.00)
 Balance Forward .....	 \$ 257,469.80	 Estimated Balance June 30, 1963....	 \$ 348,301.28

## UNEMPLOYMENT COMPENSATION BENEFIT ACCOUNT - US AID

Balance July 1, 1959 .....	\$ 480,198.00	Balance July 1, 1961 .....	\$ 299,558.99
Revenue .....	11,456,266.43	Revenue .....	8,243,925.20
Expenditures .....	(11,811,876.39)	Transfer .....	(52,000.00)
 Balance July 1, 1960 .....	 \$ 124,588.04	 Expenditures .....	 (8,281,672.26)
Revenue .....	12,316,149.95	 Balance July 1, 1962 .....	 \$ 209,811.93
Transfer .....	(262,500.00)	Estimated Revenue .....	8,500,000.00
Expenditures .....	(11,878,679.00)	Estimated Expenditures .....	(8,500,000.00)
 Balance Forward .....	 \$ 299,558.99	 Estimated Balance June 30, 1963....	 \$ 209,811.93

## FEDERAL EMPLOYEES', EX-SERVICEMEN &amp; VETERANS' COMPENSATION FUND - US AID

Balance July 1, 1959 .....	\$ 172,939.00	Balance July 1, 1961 .....	\$ 636,331.20
Revenue .....	907,064.60	Revenue .....	2,142,476.00
Expenditures .....	(1,029,672.00)	Transfer .....	(5,031.00)
 Balance July 1, 1960 .....	 \$ 50,331.60	 Expenditures .....	 (2,479,097.20)
Revenue .....	2,136,913.20	 Balance July 1, 1962 .....	 \$ 294,679.00
Transfer .....	(100,000.00)	Estimated Revenue .....	2,500,000.00
Expenditures .....	(1,450,913.60)	Estimated Expenditures .....	(2,500,000.00)
 Balance Forward .....	 \$ 636,331.20	 Estimated Balance June 30, 1963....	 \$ 294,679.00

## U.C.C. OFFICE BUILDING ADVANCED PLANNING FUND - US AID

Balance July 1, 1959 .....	\$ 66.00
Expenditures .....	(66.00)
 Balance July 1, 1960 .....	 \$

## M.D.T.A. ADMINISTRATION FUND – US AID

Balance July 1, 1962 .....	\$	
Estimated Revenue .....		100,000.00
Estimated Expenditures .....		(100,000.00)
Estimated Balance June 30, 1963....	\$	

## UNEMPLOYMENT COMPENSATION CLEARING ACCOUNT – US AID

Balance July 1, 1959 .....	\$	7,901.21
Revenue .....		4,139,086.99
Transfer .....		(4,141,952.39)
Balance July 1, 1960 .....	\$	5,035.81
Revenue .....		8,788,474.99
Transfer .....		(8,788,487.34)
Balance Forward .....	\$	5,023.46

Balance July 1, 1961 .....	\$	5,023.46
Revenue .....		6,642,615.40
Transfer .....		(6,639,767.18)

Balance July 1, 1962 .....	\$	7,871.68
Estimated Revenue .....		6,500,000.00
Estimated Transfer .....		(6,500,000.00)

Estimated Balance June 30, 1963.... \$ 7,871.68

## UNEMPLOYMENT COMPENSATION TRUST ACCOUNT – US AID

Balance July 1, 1959 .....	\$30,533,075.33
Revenue .....	4,949,988.98
Transfer .....	(11,456,000.00)
Balance July 1, 1960 .....	\$24,027,064.31
Revenue .....	9,540,362.42
Transfer .....	(11,980,000.00)
Balance Forward .....	\$21,587,426.73

Balance July 1, 1961 .....	\$21,587,426.73
Revenue .....	7,327,589.68
Transfer .....	(8,283,200.00)
Expenditures .....	(110,000.00)

Balance July 1, 1962 .....	\$20,521,816.41
Estimated Revenue .....	8,500,000.00
Estimated Transfer .....	(8,500,000.00)

Estimated Balance June 30, 1963.... \$20,521,816.41

## UNEMPLOYMENT COMPENSATION COMMISSION

	1959 Biennium Actual 1959-60	1960-61	1961 Biennium Actual 1961-62	Estimated 1962-63	1963 Biennium Proposed 1963-64	1964-65
Employees F.T.E.	260	221	278	278	278	278
Salaries & Wages .....	\$ 1,191,242	\$ 1,289,771	\$ 1,429,886	\$ 1,695,688	\$ 1,695,000	\$ 1,695,000
Employee Benefits .....	79,200	77,703	86,706	112,869	118,650	118,650
<b>Total Personal Services</b> .....	<b>\$ 1,270,442</b>	<b>\$ 1,367,474</b>	<b>\$ 1,516,592</b>	<b>\$ 1,808,557</b>	<b>\$ 1,813,650</b>	<b>\$ 1,813,650</b>
Supplies & Materials .....	\$ 60,778	\$ 59,313	\$ 59,142	\$ 69,350	\$ 69,500	\$ 69,500
Communications .....	36,730	38,926	47,234	46,850	46,000	46,000
Utilities .....	10,881	11,287	19,718	21,900	22,000	22,000
Travel .....	52,814	55,078	67,400	63,000	64,000	64,000
Contracted Services .....	13,904	17,794	13,807	43,978	44,829	44,829
Special Fees .....	116,146	136,311	177,423	171,560	172,171	172,171
<b>Total Operation</b> .....	<b>\$ 291,253</b>	<b>\$ 318,709</b>	<b>\$ 384,724</b>	<b>\$ 416,638</b>	<b>\$ 418,500</b>	<b>\$ 418,500</b>
Personal Property .....	\$ 15,773	\$ 9,692	\$ 7,352	\$ 5,000	\$ 5,000	\$ 5,000
Real Property .....	1,097	2,438	47	10,850	10,000	10,000
<b>Total Repairs &amp; Maintenance</b> .....	<b>\$ 16,870</b>	<b>\$ 12,130</b>	<b>\$ 7,399</b>	<b>\$ 15,850</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>
Personal Property .....	\$ 14,750	\$ 19,328	\$ 40,265	\$ 29,177		
Real Property .....	267,161	442,940				
<b>Total Capital</b> .....	<b>\$ 281,911</b>	<b>\$ 462,268</b>	<b>\$ 40,265</b>	<b>\$ 29,177</b>		
U I Benefits .....	\$11,811,876	\$11,878,679	\$ 8,391,672	\$ 8,500,000	\$ 8,500,000	\$ 8,500,000
Federal Benefits.....	1,029,672	1,450,914	2,479,097	2,500,000	2,500,000	2,500,000
<b>Total Grants &amp; Benefits</b> .....	<b>\$12,841,548</b>	<b>\$13,329,593</b>	<b>\$10,870,769</b>	<b>\$11,000,000</b>	<b>\$11,000,000</b>	<b>\$11,000,000</b>
<b>TOTAL PROGRAM EXPENDITURE</b> .....	<b>\$14,702,024</b>	<b>\$15,490,174</b>	<b>\$12,819,749</b>	<b>\$13,270,222</b>	<b>\$13,247,150</b>	<b>\$13,247,150</b>

**HEALTH & WELFARE**  
**VETERANS' WELFARE COMMISSION**

	1959 Biennium Actual 1959-60	Actual 1960-61	1961 Biennium Actual 1961-62	Estimated 1962-63	Proposed 1963-64	1963 Biennium Proposed 1964-65
<b>SUMMARY</b>						
Employees F.T.E.	32	25	20	21	21	21
<b>EXPENDITURES BY PROGRAM</b>						
TOTAL PROGRAM .....	\$142,645	\$145,004	\$117,961	\$129,045	\$128,630	\$129,245
<b>EXPENDITURES BY OBJECT</b>						
Personal Services .....	\$111,718	\$113,262	\$ 89,104	\$ 97,339	\$100,782	\$100,782
Operation.....	30,188	30,488	27,408	29,644	27,337	27,427
Repairs & Maintenance .....		85	120	162	111	136
Capital.....	348	728	1,112	1,500		500
Grants & Benefits .....	391	441	217	400	400	400
TOTAL OBJECT .....	\$142,645	\$145,004	\$117,961	\$129,045	\$128,630	\$129,245
<b>FINANCING</b>						
General Fund .....	\$142,645	\$145,004	\$117,961	\$129,045	\$128,630	\$129,245
TOTAL FINANCING .....	\$142,645	\$145,004	\$117,961	\$129,045	\$128,630	\$129,245

**FUND BALANCES****GENERAL FUND**

Encumbered Balance Forward .....	\$ 577.50	Appropriation 1961-62 .....	\$120,851.00
Appropriation 1959-60 .....	145,000.00	Expenditures .....	<u>(117,961.30)</u>
Transfer .....	(40.00)	Balance .....	\$ 2,889.70
Expenditures .....	<u>(142,644.90)</u>	Appropriation 1962-63 .....	\$126,155.00
Balance .....	\$ 2,892.60	Estimated Expenditures .....	<u>(129,045.00)</u>
Appropriation 1960-61 .....	\$145,000.00	Estimated Deficiency .....	\$ (.30)
Expenditures .....	<u>(145,003.85)</u>		
Reversion .....	\$ 2,888.75		

**HEALTH & WELFARE**  
**VETERANS' WELFARE COMMISSION**

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	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
<b>Employees F.T.E.</b>	32	25	20	21	21	21
Salaries & Wages .....	\$105,108	\$106,291	\$ 83,892	\$ 90,315	\$ 93,300	\$ 93,300
Employee Benefits .....	6,610	6,971	5,212	7,024	7,482	7,482
<b>Total Personal Services</b> .....	<b>\$111,718</b>	<b>\$113,262</b>	<b>\$ 89,104</b>	<b>\$ 97,339</b>	<b>\$100,782</b>	<b>\$100,782</b>
Supplies & Materials .....	\$ 1,648	\$ 1,991	\$ 2,130	\$ 2,150	\$ 2,130	\$ 2,130
Communications .....	3,741	3,825	4,203	3,742	3,631	3,631
Utilities .....	118	108	81	82	82	82
Travel.....	15,084	15,155	13,593	16,070	13,869	13,959
Contracted Services .....	132	169	200	226	251	251
Special Fees .....	9,465	9,240	7,201	7,374	7,374	7,374
<b>Total Operation</b> .....	<b>\$ 30,188</b>	<b>\$ 30,488</b>	<b>\$ 27,408</b>	<b>\$ 29,644</b>	<b>\$ 27,337</b>	<b>\$ 27,427</b>
Personal Property .....		\$ 85	\$ 120	\$ 162	\$ 111	\$ 136
<b>Total Repairs &amp; Maintenance</b> .....		<b>\$ 85</b>	<b>\$ 120</b>	<b>\$ 162</b>	<b>\$ 111</b>	<b>\$ 136</b>
Personal Property .....	\$ 348	\$ 728	\$ 1,112	\$ 1,500		\$ 500
<b>Total Capital</b> .....	<b>\$ 348</b>	<b>\$ 728</b>	<b>\$ 1,112</b>	<b>\$ 1,500</b>		<b>\$ 500</b>
Grants & Benefits .....	\$ 391	\$ 441	\$ 217	\$ 400	\$ 400	\$ 400
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$142,645</b>	<b>\$145,004</b>	<b>\$117,961</b>	<b>\$129,045</b>	<b>\$128,630</b>	<b>\$129,245</b>

**HEALTH & WELFARE**  
**DIVISION OF VOCATIONAL REHABILITATION**

	1959 Biennium Actual 1959-60	1960 Biennium Actual 1960-61	1961 Biennium Actual 1961-62	Estimated 1962-63	Proposed 1963-64	1963 Biennium Proposed 1964-65
<b>SUMMARY</b>						
Employees F.T.E.	30	30	30	30	33	33
<b>EXPENDITURES BY PROGRAM</b>						
Administration .....	\$ 19,247	\$ 19,565	\$ 22,540	\$ 24,388	\$ 26,820	\$ 28,102
Case Service .....	149,226	167,150	264,195	285,445	293,454	286,654
O.A.S.I. ....	36,387	64,709	73,443	79,313	84,488	87,948
Vocational Guidance .....	97,596	110,321	131,434	136,689	161,274	166,894
<b>TOTAL PROGRAM</b> .....	<b>\$302,456</b>	<b>\$361,745</b>	<b>\$491,612</b>	<b>\$525,835</b>	<b>\$566,036</b>	<b>\$569,598</b>
<b>EXPENDITURES BY OBJECT</b>						
Personal Services .....	\$116,836	\$123,410	\$149,494	\$158,113	\$184,862	\$192,964
Operation .....	182,711	222,249	318,622	339,392	352,244	347,054
Repairs & Maintenance .....	138	65	701	1,510	1,810	2,010
Capital .....	2,771	16,021	22,795	26,820	27,120	27,570
<b>TOTAL OBJECT</b> .....	<b>\$302,456</b>	<b>\$361,745</b>	<b>\$491,612</b>	<b>\$525,835</b>	<b>\$566,036</b>	<b>\$569,598</b>
<b>FINANCING</b>						
General Fund .....	\$ 89,577	\$ 90,421	\$105,513	\$105,541	\$130,000	\$130,000
O.A.S.I. Disability, US .....	37,963	66,520	75,858	82,352	87,695	91,257
Vocational Rehabilitation, US .....	174,916	193,750	268,207	287,287	298,341	298,341
Special Project Funds .....		11,054	42,034	50,655	50,000	50,000
<b>TOTAL FINANCING</b> .....	<b>\$302,456</b>	<b>\$361,745</b>	<b>\$491,612</b>	<b>\$525,835</b>	<b>\$566,036</b>	<b>\$569,598</b>

**FUND BALANCES**

**GENERAL FUND**

Appropriation 1959-60 .....	\$ 90,000.00	Appropriation 1961-62 .....	\$105,523.00
Expenditures .....	(89,577.30)	Expenditures .....	(105,512.77)
Balance .....	\$ 422.70	Balance .....	\$ 10.23
Appropriation 1960-61 .....	\$ 90,000.00	Appropriation 1962-63 .....	\$105,541.00
Expenditures .....	(90,420.90)	Estimated Expenditures .....	(105,541.00)
Reversion .....	\$ 1.80	Estimated Reversion .....	\$ 10.23

**O.A.S.I. DISABILITY FUND – US AID**

Balance July 1, 1959 .....	\$ 3,208.48	Balance July 1, 1961 .....	\$ 21,419.54
Revenue .....	35,534.27	Revenue .....	76,461.79
Expenditures .....	(37,963.26)	Expenditures .....	(75,858.26)
 Balance July 1, 1960 .....	\$ 779.49	 Balance July 1, 1962 .....	\$ 22,023.07
Revenue .....	87,160.16	Estimated Revenue .....	82,352.00
Expenditures .....	(66,520.11)	Estimated Expenditures .....	(82,352.00)
 Balance Forward .....	\$ 21,419.54	 Estimated Balance June 30, 1963 .....	\$ 22,023.07

**VOCATIONAL REHABILITATION – US AID**

Balance July 1, 1959 .....	\$ 2,189.45	Balance July 1, 1961 .....	\$ 3,068.02
Revenue .....	176,670.79	Revenue .....	284,786.58
Expenditures .....	(174,915.81)	Expenditures .....	(268,206.78)
 Balance July 1, 1960 .....	\$ 3,944.43	 Balance July 1, 1962 .....	\$ 19,647.82
Revenue .....	192,873.85	Estimated Revenue .....	287,287.00
Expenditures .....	(193,750.26)	Estimated Expenditures .....	(287,287.00)
 Balance Forward .....	\$ 3,068.02	 Estimated Balance June 30, 1963 .....	\$ 19,647.82

**VOCATIONAL REHABILITATION SPECIAL PROJECT FUNDS**

Balance July 1, 1960 .....	\$ .02	Balance July 1, 1961 .....	\$ .02
Revenue .....	11,053.84	Revenue .....	1,058.83
Expenditures .....	(11,053.82)	Expenditures .....	(1,057.92)
 Balance Forward .....	\$ .02	 Balance July 1, 1962 .....	\$ .93
		Estimated Balance June 30, 1963 .....	\$ .93

**REHABILITATION OF INDUSTRIAL INJURED FUND**

Balance July 1, 1961 .....	\$	.02
Revenue .....		50,000.00
Expenditures .....		(40,975.88)
 Balance July 1, 1962 .....	\$	9,024.12
Estimated Revenue .....		50,000.00
Estimated Expenditures .....		(50,665.00)
 Estimated Balance June 30, 1963 .....	\$	8,359.12

**HEALTH & WELFARE**  
**DIVISION OF VOCATIONAL REHABILITATION**

	1959 Biennium Actual 1959-60	1960-61	1961 Biennium Actual 1961-62	Estimated 1962-63	1963 Biennium Proposed 1963-64	1964-65
<b>ADMINISTRATION</b>						
Employees F.T.E.	1.2	1.2	1.2	1.2	1.2	1.2
Salaries & Wages .....	\$ 8,151	\$ 7,242	\$ 9,250	\$ 9,250	\$ 10,130	\$ 10,550
Employee Benefits .....	6,757	7,325	8,920	10,815	12,472	13,194
<b>Total Personal Services</b> .....	<b>\$ 14,908</b>	<b>\$ 14,567</b>	<b>\$ 18,170</b>	<b>\$ 20,065</b>	<b>\$ 22,602</b>	<b>\$ 23,744</b>
Supplies & Materials .....	\$ 83	\$ 219	\$ 349	\$ 380	\$ 430	\$ 430
Communications .....	200	450	475	380	440	440
Utilities .....			52	52	52	52
Travel .....	2,901	2,601	1,998	2,150	1,915	2,055
Contracted Services .....	203	200	173	200	220	220
Special Fees .....	936	972	1,075	1,080	1,080	1,080
<b>Total Operation</b> .....	<b>\$ 4,323</b>	<b>\$ 4,442</b>	<b>\$ 4,122</b>	<b>\$ 4,242</b>	<b>\$ 4,137</b>	<b>\$ 4,277</b>
Personal Property .....	\$ 1	\$ 16	\$ 67	\$ 81	\$ 81	\$ 81
<b>Total Repairs &amp; Maintenance</b> .....	<b>\$ 1</b>	<b>\$ 16</b>	<b>\$ 67</b>	<b>\$ 81</b>	<b>\$ 81</b>	<b>\$ 81</b>
Personal Property .....	\$ 15	\$ 540	\$ 181			
<b>Total Capital</b> .....	<b>\$ 15</b>	<b>\$ 540</b>	<b>\$ 181</b>			
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$ 19,247</b>	<b>\$ 19,565</b>	<b>\$ 22,540</b>	<b>\$ 24,388</b>	<b>\$ 26,820</b>	<b>\$ 28,102</b>
<b>CASE SERVICE</b>						
Supplies & Materials .....	\$ 5,419	\$ 19,060	\$ 10,697	\$ 12,500	\$ 15,000	\$ 16,500
Contracted Services .....	143,694	141,181	235,341	248,445	252,704	243,754
<b>Total Operation</b> .....	<b>\$149,113</b>	<b>\$160,241</b>	<b>\$246,038</b>	<b>\$260,945</b>	<b>\$267,704</b>	<b>\$260,254</b>
Personal Property .....		\$ 200	\$ 500	\$ 750	\$ 900	
<b>Total Repairs &amp; Maintenance</b> .....		\$ 200	\$ 500	\$ 750	\$ 900	
Personal Property .....	\$ 113	\$ 6,909	\$ 17,957	\$ 24,000	\$ 25,000	\$ 25,500
<b>Total Capital</b> .....	<b>\$ 113</b>	<b>\$ 6,909</b>	<b>\$ 17,957</b>	<b>\$ 24,000</b>	<b>\$ 25,000</b>	<b>\$ 25,500</b>
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$149,226</b>	<b>\$167,150</b>	<b>\$264,195</b>	<b>\$285,445</b>	<b>\$293,454</b>	<b>\$286,654</b>

## DIVISION OF VOCATIONAL REHABILITATION

		1959 Biennium Actual 1959-60	1960-61	1961 Biennium Actual 1961-62	Estimated 1962-63	1963 Biennium Proposed 1963-64	1964-65
O.A.S.I.							
Employees F.T.E.		9	9	9	9	9	9
Salaries & Wages .....	\$ 24,924		\$ 29,737	\$ 39,822	\$ 40,590	\$ 42,840	\$ 44,220
Total Personal Services .....	\$ 24,924		\$ 29,737	\$ 39,822	\$ 40,590	\$ 42,840	\$ 44,220
Supplies & Materials .....	\$ 410		\$ 616	\$ 798	\$ 950	\$ 1,000	\$ 1,000
Communications .....	287		812	724	800	850	850
Travel .....	1,737		1,737	1,589	1,500	2,100	1,500
Contracted Services .....	8,024		28,941	28,608	33,000	35,500	38,000
Special Fees .....	813		1,177	1,728	1,728	1,728	1,728
<b>Total Operation .....</b>	<b>\$ 11,271</b>		<b>\$ 33,283</b>	<b>\$ 33,447</b>	<b>\$ 37,978</b>	<b>\$ 41,178</b>	<b>\$ 43,078</b>
Personal Property .....	\$ 9		\$ 27	\$ 44	\$ 200	\$ 250	\$ 300
<b>Total Repairs &amp; Maintenance .....</b>	<b>\$ 9</b>		<b>\$ 27</b>	<b>\$ 44</b>	<b>\$ 200</b>	<b>\$ 250</b>	<b>\$ 300</b>
Personal Property .....	\$ 183		\$ 1,662	\$ 130	\$ 545	\$ 220	\$ 350
<b>Total Capital .....</b>	<b>\$ 183</b>		<b>\$ 1,662</b>	<b>\$ 130</b>	<b>\$ 545</b>	<b>\$ 220</b>	<b>\$ 350</b>
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$ 36,387</b>		<b>\$ 64,709</b>	<b>\$ 73,443</b>	<b>\$ 79,313</b>	<b>\$ 84,488</b>	<b>\$ 87,948</b>
VOCATIONAL GUIDANCE							
Employees F.T.E.		19.8	19.8	19.8	19.8	22.8	22.8
Salaries & Wages .....	\$ 77,004		\$ 79,106	\$ 91,502	\$ 97,458	\$ 119,420	\$ 125,000
<b>Total Personal Services .....</b>	<b>\$ 77,004</b>		<b>\$ 79,106</b>	<b>\$ 91,502</b>	<b>\$ 97,458</b>	<b>\$ 119,420</b>	<b>\$ 125,000</b>
Supplies & Materials .....	\$ 1,925		\$ 2,180	\$ 3,215	\$ 3,420	\$ 3,870	\$ 3,870
Communications .....	1,850		2,024	3,186	3,420	3,960	3,960
Travel .....	8,409		10,931	13,971	14,105	15,025	15,245
Contracted Services .....	206		395	469	800	1,100	1,100
Special Fees .....	5,614		8,753	14,174	14,482	15,270	15,270
<b>Total Operation .....</b>	<b>\$ 18,004</b>		<b>\$ 24,283</b>	<b>\$ 35,015</b>	<b>\$ 36,227</b>	<b>\$ 39,225</b>	<b>\$ 39,445</b>
Personal Property .....	\$ 128		\$ 22	\$ 390	\$ 729	\$ 729	\$ 729
<b>Total Repairs &amp; Maintenance .....</b>	<b>\$ 128</b>		<b>\$ 22</b>	<b>\$ 390</b>	<b>\$ 729</b>	<b>\$ 729</b>	<b>\$ 729</b>
Personal Property .....	\$ 2,460		\$ 6,910	\$ 4,527	\$ 2,275	\$ 1,900	\$ 1,720
<b>Total Capital .....</b>	<b>\$ 2,460</b>		<b>\$ 6,910</b>	<b>\$ 4,527</b>	<b>\$ 2,275</b>	<b>\$ 1,900</b>	<b>\$ 1,720</b>
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$ 97,596</b>		<b>\$ 110,321</b>	<b>\$ 131,434</b>	<b>\$ 136,689</b>	<b>\$ 161,274</b>	<b>\$ 166,894</b>





**COMMERCE**



COMMERCE

Aeronautics Commission .....	1-201, RCM 1947
Highway Commission .....	32-1601, RCM 1947

MONTANA CODE**HISTORY and PROGRAM**

THE AERONAUTICS COMMISSION was created in Chapter 152 of the 1945 Laws of Montana. Under 1-204, RCM 1947, the program of the commission is to 'encourage, foster and assist in the development of aeronautics in this State and to encourage the establishment of airports and other air navigation facilities.' The commission cooperates with Federal agencies in the promotion of aeronautics and airport planning. The program of the commission includes an aviation education segment in cooperation with the State Department of Public Instruction.

THE HIGHWAY COMMISSION was established under Chapter 170 of the 1917 Laws of Montana. Many of the duties of this commission are contained in Title 32, Chapter 16 of the Revised Codes of Montana.

State Advertising Department — This department is budgeted under the commission. Its functions are advertising of Montana and acting as a tourist information bureau.

**COMMERCE**  
**SUMMARY OF EXPENDITURES**

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
Employees F.T.E.	1,930	1,924	2,066	2,021	2,044	2,064
<b>EXPENDITURES BY AGENCY</b>						
Aeronautics Commission.....	\$ 232,332	\$ 257,540	\$ 373,439	\$ 1,075,234	\$ 783,800	\$ 777,271
Highway Commission.....	45,867,040	49,490,241	52,953,889	77,938,566	70,118,050	70,631,641
<b>TOTAL AGENCY</b> .....	<b>\$46,099,372</b>	<b>\$49,747,781</b>	<b>\$53,327,328</b>	<b>\$79,013,800</b>	<b>\$70,901,850</b>	<b>\$71,408,912</b>
<b>EXPENDITURES BY OBJECT</b>						
Personal Services .....	\$ 8,916,513	\$ 9,292,427	\$10,761,635	\$11,055,304	\$11,198,998	\$11,319,823
Operation .....	4,599,032	5,025,316	5,350,854	4,828,027	5,236,902	5,410,814
Repairs & Maintenance .....	28,788	42,773	43,603	78,000	123,400	105,300
Capital .....	32,555,039	35,311,128	36,981,592	62,372,224	53,907,550	54,137,975
Grants & Benefits .....		76,137	189,644	680,245	435,000	435,000
<b>TOTAL OBJECT</b> .....	<b>\$46,099,372</b>	<b>\$49,747,781</b>	<b>\$53,327,328</b>	<b>\$79,013,800</b>	<b>\$70,901,850</b>	<b>\$71,408,912</b>
<b>FINANCING</b>						
State Aviation Fund .....	\$ 232,332	\$ 258,189	\$ 372,569	\$ 1,075,234	\$ 783,800	\$ 777,271
Highway Fund.....	17,450,540	18,551,362	20,082,835	31,636,969	24,068,050	24,481,641
Highway Trust, US .....	29,515,683	30,075,815	32,652,339	46,301,597	46,050,000	46,150,000
Trust Account-Federal Aid.....	32,186	2,346				
Adjustment & Outstanding Claims	(1,131,369)	860,069	219,585			
<b>TOTAL FINANCING</b> .....	<b>\$46,099,372</b>	<b>\$49,747,781</b>	<b>\$53,327,328</b>	<b>\$79,013,800</b>	<b>\$70,901,850</b>	<b>\$71,408,912</b>

**COMMERCE**  
**AERONAUTICS COMMISSION**

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	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
<b>SUMMARY</b>						
Employees F.T.E.	10	11	17	17	20	20

**EXPENDITURES BY PROGRAM**

TOTAL PROGRAM .....	\$ 232,332	\$ 257,540	\$ 373,439	\$ 1,075,234	\$ 783,800	\$ 777,271
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**EXPENDITURES BY OBJECT**

Personal Services .....	\$ 46,868	\$ 50,449	\$ 64,939	\$ 92,880	\$ 120,123	\$ 129,917
Operation .....	56,631	48,857	73,505	113,042	120,827	94,154
Repairs & Maintenance .....	693	1,172	1,136	11,000	44,400	38,300
Capital .....	128,140	80,925	44,215	178,067	63,450	79,900
Grants & Benefits .....		76,137	189,644	680,245	435,000	435,000
<b>TOTAL OBJECT</b> .....	<b>\$ 232,332</b>	<b>\$ 257,540</b>	<b>\$ 373,439</b>	<b>\$ 1,075,234</b>	<b>\$ 783,800</b>	<b>\$ 777,271</b>

**FINANCING**

State Aviation Fund .....	\$ 232,332	\$ 258,189	\$ 372,569	\$ 1,075,234	\$ 783,800	\$ 777,271
Claims Outstanding .....		(649)	870			
<b>TOTAL FINANCING</b> .....	<b>\$ 232,332</b>	<b>\$ 257,540</b>	<b>\$ 373,439</b>	<b>\$ 1,075,234</b>	<b>\$ 783,800</b>	<b>\$ 777,271</b>

**FUND BALANCES**

**STATE AVIATION FUND**

Balance July 1, 1959 .....	\$ 201,324.63	Balance July 1, 1961 .....	\$ 323,641.24
Revenue .....	296,961.57	Revenue .....	581,803.64
Transfer .....	(16,500.00)	Expenditures .....	(372,569.09)
Expenditures .....	(232,332.03)		
<b>Balance July 1, 1960</b> .....	<b>\$ 249,454.17</b>	<b>Balance July 1, 1962</b> .....	<b>\$ 532,875.79</b>
Revenue .....	332,375.62	Estimated Revenue .....	600,000.00
Expenditures .....	(258,188.55)	Estimated Expenditures .....	(1,075,234.00)
<b>Balance Forward</b> .....	<b>\$ 323,641.24</b>	<b>Estimated Balance June 30, 1963</b> .....	<b>\$ 57,641.79</b>

**COMMERCE**  
**AERONAUTICS COMMISSION**

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
<b>Employees F.T.E.</b>	10	11	17	17	20	20
Salaries & Wages .....	\$ 43,502	\$ 46,918	\$ 61,669	\$ 88,480	\$ 112,273	\$ 121,417
Employee Benefits .....	3,366	3,531	3,270	4,400	7,850	8,500
<b>Total Personal Services</b> .....	<b>\$ 46,868</b>	<b>\$ 50,449</b>	<b>\$ 64,939</b>	<b>\$ 92,880</b>	<b>\$ 120,123</b>	<b>\$ 129,917</b>
Supplies & Materials .....	\$ 10,609	\$ 13,199	\$ 31,965	\$ 34,050	\$ 35,000	\$ 30,000
Communications .....	3,950	4,955	5,389	5,200	5,500	5,500
Utilities .....		1,061	1,061	1,100	1,200	1,200
Travel .....	14,165	17,052	19,963	32,600	38,487	38,487
Contracted Services .....	1,894	2,310	6,901	29,492	30,000	10,000
Special Fees .....	26,013	10,280	8,226	10,600	10,640	8,967
<b>Total Operation</b> .....	<b>\$ 56,631</b>	<b>\$ 48,857</b>	<b>\$ 73,505</b>	<b>\$ 113,042</b>	<b>\$ 120,827</b>	<b>\$ 94,154</b>
Personal Property .....	\$ 693	\$ 878	\$ 619	\$ 1,500	\$ 6,900	\$ 800
Real Property .....		294	517	9,500	37,500	37,500
<b>Total Repairs &amp; Maintenance</b> .....	<b>\$ 693</b>	<b>\$ 1,172</b>	<b>\$ 1,136</b>	<b>\$ 11,000</b>	<b>\$ 44,400</b>	<b>\$ 38,300</b>
Personal Property .....	\$ 26,807	\$ 36,929	\$ 30,199	\$ 86,967	\$ 13,450	\$ 29,900
Real Property .....	(1) 101,333	43,996	14,016	91,100	50,000	50,000
<b>Total Capital</b> .....	<b>\$ 128,140</b>	<b>\$ 80,925</b>	<b>\$ 44,215</b>	<b>\$ 178,067</b>	<b>\$ 63,450</b>	<b>\$ 79,900</b>
Construction Grants .....			\$ 11,656	\$ 13,500	\$ 25,000	\$ 25,000
Construction Loans .....		\$ 50,437	153,488	634,345	350,000	350,000
Engineering Grants .....		9,200	8,000	15,900	16,000	16,000
Aviation Education .....	(2)	16,500	16,500	16,500	44,000	44,000
<b>Total Grants &amp; Benefits</b> .....		<b>\$ 76,137</b>	<b>\$ 189,644</b>	<b>\$ 680,245</b>	<b>\$ 435,000</b>	<b>\$ 435,000</b>
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$ 232,332</b>	<b>\$ 257,540</b>	<b>\$ 373,439</b>	<b>\$ 1,075,234</b>	<b>\$ 783,800</b>	<b>\$ 777,271</b>

(1) - This figure includes grants and loans made by the Commission to cities and counties.

(2) - The Controller, in this year, did not show this grant as an expenditure, but merely transferred the amount of \$16,500 from the Montana Aeronautics Commission to the Superintendent of Public Instruction. See Fund Balances.

## COMMERCE

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## HIGHWAY COMMISSION

	1959 Actual 1959-60	Biennium Actual 1960-61	1961 Actual 1961-62	Biennium Estimated 1962-63	1963 Proposed 1963-64	Biennium Proposed 1964-65
<b>SUMMARY</b>						
Employees F.T.E.	1,920	1,913	2,049	2,004	2,024	2,044
<b>EXPENDITURES BY PROGRAM</b>						
Administration .....	\$ 1,914,341	\$ 967,685	\$ 763,620	\$ 1,609,309	\$ 1,596,325	\$ 1,596,461
Construction .....	36,486,088	40,219,965	43,712,466	68,669,957	60,455,000	60,704,000
General .....	495,469	539,887	506,963	896,700	801,200	767,200
Maintenance .....	6,886,149	7,677,706	7,844,382	6,638,000	7,117,500	7,416,000
State Advertising .....	84,993	84,998	126,458	124,600	148,025	147,980
<b>TOTAL PROGRAM</b> .....	<b>\$45,867,040</b>	<b>\$49,490,241</b>	<b>\$52,953,889</b>	<b>\$77,938,566</b>	<b>\$70,118,050</b>	<b>\$70,631,641</b>
<b>EXPENDITURES BY OBJECT</b>						
Personal Services .....	\$ 8,869,645	\$ 9,241,978	\$10,696,696	\$10,962,424	\$11,078,875	\$11,189,906
Operation .....	4,542,401	4,976,459	5,277,349	4,714,985	5,116,075	5,316,660
Repairs & Maintenance .....	28,095	41,601	42,467	67,000	79,000	67,000
Capital .....	32,426,899	35,230,203	36,937,377	62,194,157	53,844,100	54,058,075
<b>TOTAL OBJECT</b> .....	<b>\$45,867,040</b>	<b>\$49,490,241</b>	<b>\$52,953,889</b>	<b>\$77,938,566</b>	<b>\$70,118,050</b>	<b>\$70,631,641</b>
<b>FINANCING</b>						
Highway Fund .....	\$17,450,540	\$18,551,362	\$20,082,835	\$31,636,969	\$24,068,050	\$24,481,641
Highway Trust, US .....	29,515,683	30,075,815	32,652,339	46,301,597	46,050,000	46,150,000
Trust Account-Federal Aid .....	32,186	2,346				
Adjustment* .....	(1,131,369)	860,718	218,715			
<b>TOTAL FINANCING</b> .....	<b>\$45,867,040</b>	<b>\$49,490,241</b>	<b>\$52,953,889</b>	<b>\$77,938,566</b>	<b>\$70,118,050</b>	<b>\$70,631,641</b>
* This adjustment is for claims recorded as expenditures in one fiscal year, but paid by the Controller in another fiscal year, and other necessary corrections needed to balance the expenditures of the State Highway Commission's records with the Controller's records.						
<b>FUND BALANCES</b>						
<b>HIGHWAY FUND</b>						
Balance July 1, 1959 .....	\$ 1,467,490.32					
Revenue .....	25,547,332.64					
Transfer .....	(3,177,236.14)					
Expenditures .....	(17,450,540.12)					
Appropriated to other agencies ....	(171,381.75)					
Balance July 1, 1960 .....	\$ 6,215,664.95					
Revenue .....	29,949,763.33					
Transfer .....	(8,609,869.25)					
Expenditures .....	(18,551,361.75)					
Appropriated to other agencies ....	(196,205.69)					
Balance Forward .....	\$ 8,807,991.59					
Balance July 1, 1961 .....	\$ 8,807,991.59					
Revenue .....	22,761,344.45					
Transfer .....	(3,528,924.32)					
Expenditures .....	(20,082,834.61)					
Appropriated to other agencies ....	(169,272.28)					
Balance July 1, 1962 .....	\$ 7,788,304.83					
Estimated Revenue .....	22,778,778.00					
Estimated Transfer .....	3,143,378.88					
Estimated Expenditures .....	(31,636,969.00)					
Estimated Appropriation .....	(172,172.00)					
Estimated Balance June 30, 1963....	\$ 1,901,320.71					

**HIGHWAY TRUST - US AID**

Balance July 1, 1959 .....	\$ 29,388.09	Balance July 1, 1961 .....	\$ 1,538,231.69
Revenue .....	35,258,232.96	Revenue .....	36,152,649.47
Transfer .....	(4,830,141.65)	Transfer .....	(1,000,000.00)
Expenditures .....	<u>(29,515,683.10)</u>	Expenditures .....	<u>(32,652,338.71)</u>
 Balance July 1, 1960 .....	\$ 941,796.30	 Balance July 1, 1962 .....	\$ 4,038,542.45
Revenue .....	31,374,012.95	Estimated Revenue .....	45,406,433.43
Transfer .....	(701,762.81)	Estimated Transfer .....	(3,143,378.88)
Expenditures .....	<u>(30,075,814.75)</u>	Estimated Expenditures .....	<u>(46,301,597.00)</u>
 Balance Forward .....	\$ 1,538,231.69	 Estimated Balance June 30, 1963....	\$

**TRUST ACCOUNT - FEDERAL AID**

Balance July 1, 1959 .....	\$ 34,532.12
Expenditures .....	<u>(32,186.06)</u>
 Balance July 1, 1960 .....	\$ 2,346.06
Expenditures .....	<u>(2,346.06)</u>
 Balance Forward .....	\$

## HIGHWAY COMMISSION

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65

## ADMINISTRATION

Employees F.T.E.	150	80	74	84	84	84
Salaries & Wages .....	\$ 978,899	\$ 524,657*	\$ 456,833*	\$ 614,748	\$ 620,568	\$ 624,648
Employee Benefits .....	571,223			764,356	772,467	780,318
<b>Total Personal Services</b> .....	<b>\$ 1,550,122</b>	<b>\$ 524,657*</b>	<b>\$ 456,833*</b>	<b>\$ 1,379,104</b>	<b>\$ 1,393,035</b>	<b>\$ 1,404,966</b>
Supplies & Materials .....	\$ 79,712	\$ 23,846	\$ 53,219	\$ 60,000	\$ 60,000	\$ 60,000
Communications .....	24,907	25,499	31,785	25,000	25,000	25,000
Utilities .....	13,701	13,705	16,095	15,000	15,000	15,000
Travel .....	77,884	40,476	45,502	55,205	53,390	54,620
Contracted Services .....	40,260	52,003	55,379			
Special Fees .....	48,996	201,322	62,340	25,000	25,000	25,000
<b>Total Operation</b> .....	<b>\$ 285,460</b>	<b>\$ 356,851</b>	<b>\$ 264,320</b>	<b>\$ 180,205</b>	<b>\$ 178,390</b>	<b>\$ 179,620</b>
Personal Property .....				\$ 2,000	\$ 2,000	\$ 2,000
Real Property .....	\$ 28,095	\$ 41,601	\$ 42,467	\$ 8,000	\$ 20,000	\$ 8,000
<b>Total Repairs &amp; Maintenance</b> .....	<b>\$ 28,095</b>	<b>\$ 41,601</b>	<b>\$ 42,467</b>	<b>\$ 10,000</b>	<b>\$ 22,000</b>	<b>\$ 10,000</b>
Personal Property .....	\$ 50,664	\$ 44,576		\$ 5,000	\$ 2,900	\$ 1,875
Real Property .....				35,000		
<b>Total Capital</b> .....	<b>\$ 50,664</b>	<b>\$ 44,576</b>		<b>\$ 40,000</b>	<b>\$ 2,900</b>	<b>\$ 1,875</b>

## TOTAL PROGRAM

EXPENDITURE .....	\$ 1,914,341	\$ 967,685	\$ 763,620	\$ 1,609,309	\$ 1,596,325	\$ 1,596,461
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\* At the present time, the Highway Department's accounting system combines the employee benefits and wages into one figure; therefore, the amounts of employee benefits paid in 1960-61 and 1961-62 are not available.

**COMMERCE**  
**HIGHWAY COMMISSION**

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
<b>CONSTRUCTION</b>						
Employees F.T.E.	990	1,057	1,202	1,148	1,148	1,148
Salaries & Wages .....	\$ 3,791,352	\$ 4,823,135	\$ 5,818,265	\$ 5,740,000	\$ 5,740,000	\$ 5,740,000
Total Personal Services .....	\$ 3,791,352	\$ 4,823,135	\$ 5,818,265	\$ 5,740,000	\$ 5,740,000	\$ 5,740,000
Supplies & Materials .....	\$ 235,049	\$ 368,861	\$ 416,256	\$ 350,000	\$ 350,000	\$ 350,000
Communications .....	18,089	27,352	36,554	40,000	40,000	40,000
Utilities .....	18,095	18,269	21,056	20,000	20,000	20,000
Travel.....	570,151	680,030	683,783	800,000	800,000	800,000
Total Operation .....	\$ 841,384	\$ 1,094,512	\$ 1,157,649	\$ 1,210,000	\$ 1,210,000	\$ 1,210,000
Personal Property .....				\$ 10,000	\$ 10,000	\$ 10,000
Total Repairs & Maintenance .....				\$ 10,000	\$ 10,000	\$ 10,000
Personal Property .....	\$ 36,119	\$ 5,597		\$ 70,000	\$ 70,000	\$ 70,000
Real Property .....	31,817,233	34,296,721	\$36,736,552	61,639,957	53,425,000	53,674,000
Total Capital .....	\$31,853,352	\$34,302,318	\$36,736,552	\$61,709,957	\$53,495,000	\$53,744,000
<b>TOTAL PROGRAM EXPENDITURE</b> .....						
	\$36,486,088	\$40,219,965	\$43,712,466	\$68,669,957	\$60,455,000	\$60,704,000
<b>GENERAL</b>						
Employees F.T.E.	21	18	19	53	53	53
Salaries & Wages .....	\$ 164,090	\$ 188,559	\$ 233,351	\$ 318,000	\$ 318,000	\$ 318,000
Total Personal Services .....	\$ 164,090	\$ 188,559	\$ 233,351	\$ 318,000	\$ 318,000	\$ 318,000
Supplies & Materials .....	\$ 21,016	\$ 24,213	\$ 29,432	\$ 22,500	\$ 25,000	\$ 25,000
Communications .....	5,628	4,909	6,723	6,000	6,000	6,000
Utilities .....	777	787	964	11,000	11,000	11,000
Travel.....	20,814	12,356	16,203	23,000	23,000	23,000
Special Fees .....	19,170	20,709	19,465	35,000	35,000	35,000
Total Operation .....	\$ 67,405	\$ 62,974	\$ 72,787	\$ 97,500	\$ 100,000	\$ 100,000
Personal Property .....				\$ 2,000	\$ 2,000	\$ 2,000
Real Property .....				45,000	45,000	45,000
Total Repairs & Maintenance .....				\$ 47,000	\$ 47,000	\$ 47,000
Real Property .....	\$ 263,974	\$ 288,354	\$ 200,825	\$ 434,200	\$ 336,200	\$ 302,200
Total Capital .....	\$ 263,974	\$ 288,354	\$ 200,825	\$ 434,200	\$ 336,200	\$ 302,200
<b>TOTAL PROGRAM EXPENDITURE</b> .....						
	\$ 495,469	\$ 539,887	\$ 506,963	\$ 896,700	\$ 801,200	\$ 767,200

## HIGHWAY COMMISSION

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65

## MAINTENANCE

Employees F.T.E.	755	754	750	715	735	755
Salaries & Wages .....	\$ 3,347,394	\$ 3,685,115	\$ 4,166,492	\$ 3,500,000	\$ 3,601,500	\$ 3,700,000
Total Personal Services .....	\$ 3,347,394	\$ 3,685,115	\$ 4,166,492	\$ 3,500,000	\$ 3,601,500	\$ 3,700,000
Supplies & Materials .....	\$ 1,652,206	\$ 1,677,305	\$ 1,869,884	\$ 1,724,000	\$ 1,900,000	\$ 2,000,000
Communications .....	81,232	85,240	89,302	93,000	95,000	95,000
Utilities .....	79,876	76,872	77,723	80,000	80,000	80,000
Travel .....	1,456,096	1,541,685	1,617,478	1,200,000	1,400,000	1,500,000
Contracted Services .....	10,436	16,534	23,092	31,000	31,000	31,000
Special Fees .....			411			
Total Operation .....	\$ 3,279,846	\$ 3,397,636	\$ 3,677,890	\$ 3,128,000	\$ 3,506,000	\$ 3,706,000
Personal Property .....	\$ 258,909	\$ 594,955		\$ 10,000	\$ 10,000	\$ 10,000
Total Capital .....	\$ 258,909	\$ 594,955		\$ 10,000	\$ 10,000	\$ 10,000
<b>TOTAL PROGRAM EXPENDITURE</b> .....	<b>\$ 6,886,149</b>	<b>\$ 7,677,706</b>	<b>\$ 7,844,382</b>	<b>\$ 6,638,000</b>	<b>\$ 7,117,500</b>	<b>\$ 7,416,000</b>

## STATE ADVERTISING

Employees F.T.E.	4	4	4	4	4	4
Salaries & Wages .....	\$ 16,687	\$ 20,512	\$ 21,755	\$ 25,320	\$ 26,340	\$ 26,940
Total Personal Services .....	\$ 16,687	\$ 20,512	\$ 21,755	\$ 25,320	\$ 26,340	\$ 26,940
Supplies & Materials .....	\$ 1,946	\$ 687	\$ 1,893	\$ 1,000	\$ 1,000	\$ 1,000
Communications .....	4,868	5,023	8,215	5,750	5,750	5,750
Travel .....	2,208	2,689	2,974	3,500	3,500	3,500
Special Fees .....	59,284	56,087	91,621	89,030	111,435	110,790
Total Operation .....	\$ 68,306	\$ 64,486	\$ 104,703	\$ 99,280	\$ 121,685	\$ 121,040
<b>TOTAL PROGRAM EXPENDITURE</b> .....	<b>\$ 84,993</b>	<b>\$ 84,998</b>	<b>\$ 126,458</b>	<b>\$ 124,600</b>	<b>\$ 148,025</b>	<b>\$ 147,980</b>





**PUBLIC SAFETY**



PUBLIC SAFETY

Adjutant General .....	77-117, RCM 1947
Civil Defense Agency .....	77-1304, RCM 1947
Highway Patrol .....	31-101, RCM 1947

MONTANA CODEHISTORY and PROGRAM

THE ADJUTANT GENERAL'S DEPARTMENT was created under Chapter 191 of the 1919 Laws of Montana. 77-117, RCM 1947 was amended by Chapter 272 of the 1959 Montana Laws. The office is responsible for the training and supervision of the Montana Air and Army National Guard as provided in Chapter 77.

THE CIVIL DEFENSE AGENCY was created under the Montana Civil Defense Act of 1951. The policy and purpose of the agency is expressed in 77-1302, RCM 1947.

THE HIGHWAY PATROL was created under Chapter 185 of the 1935 Laws of Montana. This agency is responsible for maximum safety on Montana highways. The driver examination section of the Highway Patrol was created in 31-117, RCM 1947; this includes processing, issuing, revoking, and suspending drivers' licenses. The Highway Patrol supervisor is charged with administering the Safety Responsibility Act under 53-419, RCM 1947.

## PUBLIC SAFETY

## SUMMARY OF EXPENDITURES

		1959 Biennium Actual 1959-60	1960 Biennium Actual 1960-61	1961 Biennium Actual 1961-62	1961 Biennium Estimated 1962-63	1963 Biennium Proposed 1963-64	1963 Biennium Proposed 1964-65
Employees F.T.E.		188.25	188.00	195.00	213.50	226.50	231.50
<b>EXPENDITURES BY AGENCY</b>							
Adjutant General .....	\$ 319,889	\$ 370,442	\$ 338,666	\$ 327,667	\$ 338,125	\$ 341,416	
Civil Defense Agency .....	34,853	63,168	79,640	83,833	121,950	110,850	
Highway Patrol .....	1,339,835	1,379,891	1,221,218	1,651,365	1,737,150	1,768,350	
<b>TOTAL AGENCY</b> .....	<b>\$1,694,577</b>	<b>\$1,813,501</b>	<b>\$1,639,524</b>	<b>\$2,062,865</b>	<b>\$2,197,225</b>	<b>\$2,220,616</b>	
<b>EXPENDITURES BY OBJECT</b>							
Personal Services .....	\$ 923,451	\$ 944,466	\$ 957,452	\$1,080,458	\$1,236,389	\$1,270,510	
Operation .....	443,585	476,163	450,535	551,546	577,316	575,316	
Repairs & Maintenance .....	77,168	66,980	76,935	64,387	97,470	88,640	
Capital .....	181,135	234,050	55,487	258,974	176,050	176,150	
Grants & Benefits .....	69,238	91,842	99,115	107,500	110,000	110,000	
<b>TOTAL OBJECT</b> .....	<b>\$1,694,577</b>	<b>\$1,813,501</b>	<b>\$1,639,524</b>	<b>\$2,062,865</b>	<b>\$2,197,225</b>	<b>\$2,220,616</b>	
<b>FINANCING</b>							
General Fund .....	\$1,626,292	\$1,712,138	\$1,515,758	\$1,934,233	\$2,054,275	\$2,075,266	
Civil Defense Contribution Fund .....			11,145				
Civil Defense Fund .....	14,336	32,534	25,939	21,132	32,950	35,350	
Civil Defense Fund, US .....		9,184	20,224	40,000	40,000	40,000	
Highway Patrol Retirement Fund .....	53,949	58,645	66,458	67,500	70,000	70,000	
Survival Plan Fund, US .....		1,000					
<b>TOTAL FINANCING</b> .....	<b>\$1,694,577</b>	<b>\$1,813,501</b>	<b>\$1,639,524</b>	<b>\$2,062,865</b>	<b>\$2,197,225</b>	<b>\$2,220,616</b>	

**PUBLIC SAFETY**  
**ADJUTANT GENERAL**

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	1959 Biennium Actual 1959-60	1960-61	1961 Biennium Actual 1961-62	Estimated 1962-63	1963 Biennium Proposed 1963-64	1964-65
<b>SUMMARY</b>						
Employees F.T.E.	20	20	21	22	23.5	23.5
<b>EXPENDITURES BY PROGRAM</b>						
TOTAL PROGRAM .....	\$319,889	\$370,442	\$338,666	\$327,667	\$338,125	\$341,416
<b>EXPENDITURES BY OBJECT</b>						
Personal Services .....	\$ 85,936	\$100,534	\$100,563	\$111,881	\$105,589	\$107,810
Operation .....	167,700	169,489	185,094	201,186	169,566	169,566
Repairs & Maintenance .....	21,950	20,986	25,411	5,000	23,120	24,290
Capital .....	44,303	79,433	27,598	9,600	39,850	39,750
TOTAL OBJECT .....	\$319,889	\$370,442	\$338,666	\$327,667	\$338,125	\$341,416
<b>FINANCING</b>						
General Fund .....	\$319,889	\$370,442	\$338,666	\$327,667	\$338,125	\$341,416
TOTAL FINANCING .....	\$319,889	\$370,442	\$338,666	\$327,667	\$338,125	\$341,416

**FUND BALANCES**

**GENERAL FUND**

Encumbered Balance Forward .....	\$ 44,769.70	Encumbered Balance Forward .....	\$ 38,172.04
Appropriation 1959-60 .....	417,001.06 *	Appropriation 1961-62 .....	336,847.00 *
Transfer .....	(1,754.42)	Transfer .....	(2,152.94)
Expenditures .....	(319,888.94)	Expenditures .....	(338,666.27)
Balance .....	\$140,127.40	Balance .....	\$ 34,199.83
Appropriation 1960-61 .....	\$309,493.17 *	Appropriation 1962-63 .....	\$327,666.00
Expenditures .....	(370,441.58)	Estimated Expenditures .....	(327,667.00)
Encumbered Balance Forward .....	(38,172.04)	Estimated Reversion .....	\$ 34,198.83
Reversion .....	\$ 41,006.95		

\* Includes money expended directly from the General Fund chargeable to the Adjutant General.

**PUBLIC SAFETY**  
**ADJUTANT GENERAL**

	1959 Biennium Actual 1959-60	1960 Biennium Actual 1960-61	1961 Biennium Actual 1961-62	Estimated 1962-63	1963 Biennium Proposed 1963-64	1963 Biennium Proposed 1964-65
<b>Employees F.T.E.</b>	20	20	21	22	23.5	23.5
Salaries & Wages .....	\$ 79,732	\$ 92,538	\$ 95,992	\$104,375	\$ 97,089	\$ 99,160
Employee Benefits .....	6,204	7,996	4,571	7,506	8,500	8,650
<b>Total Personal Services</b> .....	<b>\$ 85,936</b>	<b>\$100,534</b>	<b>\$100,563</b>	<b>\$111,881</b>	<b>\$105,589</b>	<b>\$107,810</b>
Supplies & Materials .....	\$ 12,427	\$ 27,583	\$ 39,501	\$ 43,384	\$ 48,000	\$ 48,000
Communications .....	14,120	14,182	17,592	20,000	16,400	16,400
Utilities .....	65,716	67,948	80,392	90,302	56,166	56,166
Travel .....	4,812	6,182	7,567	7,500	9,000	9,000
Contracted Services .....	5,569	5,513	1,330	2,000	2,000	2,000
Special Fees .....	65,056	48,081	38,712	38,000	38,000	38,000
<b>Total Operation</b> .....	<b>\$167,700</b>	<b>\$169,489</b>	<b>\$185,094</b>	<b>\$201,186</b>	<b>\$169,566</b>	<b>\$169,566</b>
Personal Property .....	\$ 4,770	\$ 2,358	\$ 2,141	\$ 2,000	\$ 2,000	\$ 2,000
Real Property .....	17,180	18,628	23,270	3,000	21,120	22,290
<b>Total Repairs &amp; Maintenance</b> .....	<b>\$ 21,950</b>	<b>\$ 20,986</b>	<b>\$ 25,411</b>	<b>\$ 5,000</b>	<b>\$ 23,120</b>	<b>\$ 24,290</b>
Personal Property .....	\$ 2,995	\$ 1,283	\$ 672		\$ 2,350	\$ 1,250
Real Property .....	41,308	78,150	26,926	\$ 9,600	37,500	38,500
<b>Total Capital</b> .....	<b>\$ 44,303</b>	<b>\$ 79,433</b>	<b>\$ 27,598</b>	<b>\$ 9,600</b>	<b>\$ 39,850</b>	<b>\$ 39,750</b>
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$319,889</b>	<b>\$370,442</b>	<b>\$338,666</b>	<b>\$327,667</b>	<b>\$338,125</b>	<b>\$341,416</b>

## PUBLIC SAFETY

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## CIVIL DEFENSE AGENCY

	1959 Biennium Actual 1959-60	1960 Biennium Actual 1960-61	1961 Biennium Actual 1961-62	Estimated 1962-63	Proposed 1963-64	1963 Biennium Proposed 1964-65
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## SUMMARY

Employees F.T.E.	5.25	5	5	5	8	8
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## EXPENDITURES BY PROGRAM

TOTAL PROGRAM .....	\$ 34,853	\$ 63,168	\$ 79,640	\$ 83,833	\$121,950	\$110,850
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## EXPENDITURES BY OBJECT

Personal Services .....	\$ 12,163	\$ 15,265	\$ 25,916	\$ 28,105	\$ 47,800	\$ 49,700
Operation .....	5,984	11,824	14,171	15,478	22,400	20,400
Repairs & Maintenance .....	111	148	406	250	10,350	350
Capital .....	1,306	2,734	6,590		1,400	400
Grants & Benefits .....	15,289	33,197	32,657	40,000	40,000	40,000
<b>TOTAL OBJECT .....</b>	<b>\$ 34,853</b>	<b>\$ 63,168</b>	<b>\$ 79,640</b>	<b>\$ 83,833</b>	<b>\$121,950</b>	<b>\$110,850</b>

## FINANCING

General Fund .....	\$ 20,517	\$ 20,450	\$ 22,332	\$ 22,701	\$ 49,000	\$ 35,500
Civil Defense Contribution Fund....			11,145			
Civil Defense Fund .....	14,336	32,534	25,939	21,132	32,950	35,350
Civil Defense Fund, US .....		9,184	20,224	40,000	40,000	40,000
Survival Plan Fund, US.....		1,000				
<b>TOTAL FINANCING .....</b>	<b>\$ 34,853</b>	<b>\$ 63,168</b>	<b>\$ 79,640</b>	<b>\$ 83,833</b>	<b>\$121,950</b>	<b>\$110,850</b>

## FUND BALANCES

## GENERAL FUND

Appropriation 1959-60 .....	\$ 21,000.00	Encumbered Balance Forward .....	\$ 536.30
Expenditures .....	(20,517.07)	Appropriation 1961-62 .....	22,441.00
<b>Balance .....</b>	<b>\$ 482.93</b>	Expenditures .....	(22,332.35)
Appropriation 1960-61 .....	\$ 21,000.00	<b>Balance .....</b>	<b>\$ 644.95</b>
Expenditures .....	(20,449.78)	Appropriation 1962-63 .....	\$ 22,056.00
Encumbered Balance Forward .....	(536.30)	Estimated Expenditures .....	(22,701.00)
<b>Reversion .....</b>	<b>\$ 496.85</b>	Estimated Reversion .....	<b>\$ (.05)</b>

**CIVIL DEFENSE CONTRIBUTION FUND**

Balance July 1, 1961 .....	\$	
Revenue .....		11,145.55
Expenditures .....		(11,145.55)
Balance July 1, 1962 .....	\$	

**CIVIL DEFENSE FUND**

Balance July 1, 1959 .....	\$	1,274.68	Balance July 1, 1961 .....	\$	4,926.12
Revenue .....		16,928.88	Revenue .....		21,072.41
Expenditures .....		(14,335.88)	Expenditures .....		(25,938.53)
Balance July 1, 1960 .....	\$	3,867.68	Balance July 1, 1962 .....	\$	60.00
Revenue .....		33,592.61	Estimated Revenue .....		21,670.00
Expenditures .....		(32,534.17)	Estimated Expenditures .....		(21,132.00)
Balance Forward .....	\$	4,926.12	Estimated Balance June 30, 1963 .....	\$	598.00

**CIVIL DEFENSE FUND - US AID**

Balance July 1, 1960 .....	\$		Balance July 1, 1961 .....	\$	911.62
Revenue .....		10,095.88	Revenue .....		34,072.48
Expenditures .....		(9,184.26)	Transfer .....		(5,460.17)
Balance Forward .....	\$	911.62	Expenditures .....		(20,223.77)
			Balance July 1, 1962 .....	\$	9,300.16
			Estimated Revenue .....		34,000.00
			Estimated Expenditures .....		(40,000.00)
			Estimated Balance June 30, 1963 .....	\$	3,300.16

**SURVIVAL PLAN FUND - US AID**

Balance July 1, 1959 .....	\$	.75	Balance July 1, 1961 .....	\$	.75
Balance July 1, 1960 .....	\$	.75	Balance July 1, 1962 .....	\$	.75
Revenue .....		1,000.00			
Expenditures .....		(1,000.00)			
Balance Forward .....	\$	.75			

## PUBLIC SAFETY

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## CIVIL DEFENSE AGENCY

	1959 Biennium Actual 1959-60	1960-61	1961 Biennium Actual 1961-62	Estimated 1962-63	1963 Biennium Proposed 1963-64	1964 Biennium Proposed 1964-65
<b>Employees F.T.E.</b>	5.25	5	5	5	8	8
Salaries & Wages .....	\$ 11,495	\$ 14,460	\$ 24,368	\$ 26,175	\$ 44,445	\$ 46,230
Employee Benefits .....	668	805	1,448	1,930	3,355	3,470
<b>Total Personal Services .....</b>	<b>\$ 12,163</b>	<b>\$ 15,265</b>	<b>\$ 25,816</b>	<b>\$ 28,105</b>	<b>\$ 47,800</b>	<b>\$ 49,700</b>
Supplies & Materials .....	\$ 457	\$ 3,571	\$ 3,300	\$ 1,728	\$ 4,500	\$ 4,500
Communications .....	1,471	2,630	3,593	3,750	4,500	4,500
Travel .....	3,903	4,413	6,307	8,500	8,000	8,000
Contracted Services .....	58	172		500	1,000	1,000
Food .....					2,000	
Special Fees .....	95	1,038	971	1,000	2,400	2,400
<b>Total Operation .....</b>	<b>\$ 5,984</b>	<b>\$ 11,824</b>	<b>\$ 14,171</b>	<b>\$ 15,478</b>	<b>\$ 22,400</b>	<b>\$ 20,400</b>
Personal Property .....	\$ 111	\$ 148	\$ 383	\$ 250	\$ 350	\$ 350
Real Property .....			23		10,000	
<b>Total Repairs &amp; Maintenance .....</b>	<b>\$ 111</b>	<b>\$ 148</b>	<b>\$ 406</b>	<b>\$ 250</b>	<b>\$ 10,350</b>	<b>\$ 350</b>
Personal Property .....	\$ 1,306	\$ 2,734	\$ 1,276		\$ 1,400	\$ 400
Real Property .....			5,314			
<b>Total Capital .....</b>	<b>\$ 1,306</b>	<b>\$ 2,734</b>	<b>\$ 6,590</b>		<b>\$ 1,400</b>	<b>\$ 400</b>
County Aid, US .....	\$ 15,289	\$ 33,197	\$ 32,657	\$ 40,000	\$ 40,000	\$ 40,000
<b>Total Grants &amp; Benefits .....</b>	<b>\$ 15,289</b>	<b>\$ 33,197</b>	<b>\$ 32,657</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$ 34,853</b>	<b>\$ 63,168</b>	<b>\$ 79,640</b>	<b>\$ 83,833</b>	<b>\$121,950</b>	<b>\$110,850</b>

**PUBLIC SAFETY**  
**HIGHWAY PATROL**

	1959 Biennium Actual 1959-60	1960 Biennium Actual 1960-61	1961 Biennium Actual 1961-62	Estimated 1962-63	Proposed 1963-64	1963 Biennium Proposed 1964-65
<b>SUMMARY</b>						
Employees F.T.E.	163	163	169	186.5	195	200
<b>EXPENDITURES BY PROGRAM</b>						
Administration .....	\$ 1,339,835	\$ 1,379,891	\$ 1,220,205	\$ 1,505,115	\$ 1,565,600	\$ 1,590,600
Photo Driver Licensing .....	.....	.....	1,013	146,250	171,550	177,750
<b>TOTAL PROGRAM</b> .....	<b>\$ 1,339,835</b>	<b>\$ 1,379,891</b>	<b>\$ 1,221,218</b>	<b>\$ 1,651,365</b>	<b>\$ 1,737,150</b>	<b>\$ 1,768,350</b>
<b>EXPENDITURES BY OBJECT</b>						
Personal Services .....	\$ 825,352	\$ 828,667	\$ 831,073	\$ 940,472	\$ 1,083,000	\$ 1,113,000
Operation .....	269,901	294,850	251,270	334,882	385,350	385,350
Repairs & Maintenance .....	55,107	45,846	51,118	59,137	64,000	64,000
Capital .....	135,526	151,883	21,299	249,374	134,800	136,000
Grants & Benefits .....	53,949	58,645	66,458	67,500	70,000	70,000
<b>TOTAL OBJECT</b> .....	<b>\$ 1,339,835</b>	<b>\$ 1,379,891</b>	<b>\$ 1,221,218</b>	<b>\$ 1,651,365</b>	<b>\$ 1,737,150</b>	<b>\$ 1,768,350</b>
<b>FINANCING</b>						
General Fund .....	\$ 1,285,886	\$ 1,321,246	\$ 1,154,760	\$ 1,583,865	\$ 1,667,150	\$ 1,698,350
Highway Patrol Retirement Fund .....	53,949	58,645	66,458	67,500	70,000	70,000
<b>TOTAL FINANCING</b> .....	<b>\$ 1,339,835</b>	<b>\$ 1,379,891</b>	<b>\$ 1,221,218</b>	<b>\$ 1,651,365</b>	<b>\$ 1,737,150</b>	<b>\$ 1,768,350</b>

**FUND BALANCES**

**GENERAL FUND**

Encumbered Balance Forward .....	\$ 99,610.38	Encumbered Balance Forward .....	\$ 37,809.13
Appropriation 1959-60 .....	1,407,873.41	Appropriation 1961-62 .....	1,545,977.00
Transfer .....	(6,423.15)	Transfer .....	(11,000.83)
Expenditures .....	(1,285,885.18)	Expenditures .....	(1,154,760.64)
<b>Balance</b> .....	<b>\$ 215,175.46</b>	<b>Balance</b> .....	<b>\$ 418,024.66</b>
Appropriation 1960-61 .....	\$ 1,398,147.72	Appropriation 1962-63 .....	\$ 1,516,271.00
Expenditures .....	(1,321,246.44)	Estimated Expenditures .....	(1,583,865.00)
Encumbered Balance Forward.....	(37,809.13)	Estimated Reversion .....	\$ 350,430.66
<b>Reversion</b> .....	<b>\$ 254,267.61</b>		

**HIGHWAY PATROL RETIREMENT FUND**

Balance July 1, 1959 .....	\$ 46,075.31	Balance July 1, 1961 .....	\$ 119,081.07
Revenue .....	134,306.46	Revenue .....	137,343.18
Transfer .....	(90,000.00)	Transfer .....	(150,000.00)
Expenditures .....	<u>(53,949.33)</u>	Expenditures .....	<u>(66,457.59)</u>
 Balance July 1, 1960 .....	\$ 36,432.44	 Balance July 1, 1962 .....	\$ 39,966.66
Revenue .....	141,293.47	Estimated Revenue .....	137,500.00
Expenditures .....	<u>(58,644.84)</u>	Estimated Expenditures .....	<u>(67,500.00)</u>
 Balance Forward .....	\$ 119,081.07	 Estimated Balance June 30, 1963 .....	\$ 109,966.66

**PUBLIC SAFETY**  
**HIGHWAY PATROL**

	1959 Actual 1959-60	Biennium Actual 1960-61	1961 Actual 1961-62	Biennium Estimated 1962-63	1963 Proposed 1963-64	Biennium Proposed 1964-65
<b>ADMINISTRATION</b>						
Employees F.T.E.	163	163	169	169	175	180
Salaries & Wages .....	\$ 797,676	\$ 805,507	\$ 806,624	\$ 856,842	\$ 975,000	\$ 1,000,000
Employee Benefits .....	27,676	23,160	24,449	21,630	25,000	25,000
<b>Total Personal Services</b> .....	<b>\$ 825,352</b>	<b>\$ 828,667</b>	<b>\$ 831,073</b>	<b>\$ 878,472</b>	<b>\$ 1,000,000</b>	<b>\$ 1,025,000</b>
Supplies & Materials .....	\$ 67,769	\$ 75,994	\$ 53,609	\$ 78,740	\$ 80,000	\$ 80,000
Communications .....	16,726	36,858	23,673	26,215	28,000	28,000
Utilities .....	1,089	1,196	1,227	1,085	1,100	1,100
Travel .....	124,949	125,812	114,811	120,271	131,500	131,500
Contracted Services .....	9,352	10,507	13,703	14,301	15,000	15,000
Special Fees .....	50,016	44,483	43,234	46,520	50,000	50,000
<b>Total Operation</b> .....	<b>\$ 269,901</b>	<b>\$ 294,850</b>	<b>\$ 250,257</b>	<b>\$ 287,132</b>	<b>\$ 305,600</b>	<b>\$ 305,600</b>
Personal Property .....	\$ 55,107	\$ 45,846	\$ 51,118	\$ 57,637	\$ 60,000	\$ 60,000
<b>Total Repairs &amp; Maintenance</b> .....	<b>\$ 55,107</b>	<b>\$ 45,846</b>	<b>\$ 51,118</b>	<b>\$ 57,637</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>
Personal Property .....	\$ 135,526	\$ 151,883	\$ 21,299	\$ 214,374	\$ 130,000	\$ 130,000
<b>Total Capital</b> .....	<b>\$ 135,526</b>	<b>\$ 151,883</b>	<b>\$ 21,299</b>	<b>\$ 214,374</b>	<b>\$ 130,000</b>	<b>\$ 130,000</b>
Retirement .....	\$ 53,949	\$ 58,645	\$ 66,458	\$ 67,500	\$ 70,000	\$ 70,000
<b>Total Grants &amp; Benefits</b> .....	<b>\$ 53,949</b>	<b>\$ 58,645</b>	<b>\$ 66,458</b>	<b>\$ 67,500</b>	<b>\$ 70,000</b>	<b>\$ 70,000</b>
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$ 1,339,835</b>	<b>\$ 1,379,891</b>	<b>\$ 1,220,205</b>	<b>\$ 1,505,115</b>	<b>\$ 1,565,600</b>	<b>\$ 1,590,600</b>

**PUBLIC SAFETY**  
**HIGHWAY PATROL**

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1959 Biennium		1961 Biennium		1963 Biennium	
Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65

**PHOTO DRIVER LICENSING**

Employees F.T.E.		17.5	20	20
Salaries & Wages .....	\$ 60,000	\$ 80,000	\$ 85,000	
Employee Benefits .....	2,000	3,000	3,000	
<b>Total Personal Services</b> .....	<b>\$ 62,000</b>	<b>\$ 83,000</b>	<b>\$ 88,000</b>	
Supplies & Materials .....	\$ 1,013	\$ 3,000	\$ 5,000	\$ 5,000
Communications .....		1,500	2,000	2,000
Utilities .....		250	500	500
Travel .....		5,000	8,500	8,500
Contracted Services .....		35,000	57,750	57,750
Special Fees .....		3,000	6,000	6,000
<b>Total Operation</b> .....	<b>\$ 1,013</b>	<b>\$ 47,750</b>	<b>\$ 79,750</b>	<b>\$ 79,750</b>
Personal Property .....		\$ 1,500	\$ 4,000	\$ 4,000
<b>Total Repairs &amp; Maintenance</b> .....		<b>\$ 1,500</b>	<b>\$ 4,000</b>	<b>\$ 4,000</b>
Personal Property .....		\$ 35,000	\$ 4,800	\$ 6,000
<b>Total Capital</b> .....		<b>\$ 35,000</b>	<b>\$ 4,800</b>	<b>\$ 6,000</b>
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$ 1,013</b>	<b>\$ 146,250</b>	<b>\$ 171,550</b>	<b>\$ 177,750</b>





**PARKS & RECREATION**



PARKS & RECREATIONMONTANA CODE

Fish & Game Commission .....	26-101, RCM 1947
State Parks .....	62-301, RCM 1947

HISTORY and PROGRAM

THE FISH & GAME COMMISSION was created under Chapter 176 of the 1907 Laws of Montana. The powers and duties of the commission are enumerated in 26-104, RCM 1947.

Commissioners -- The commissioners' positions are created under 26-101, RCM 1947, and their duties are enumerated in 26-104, RCM 1947. Compensation of the commissioners is provided in 26-105, RCM 1947.

Enforcement -- This division of the Fish & Game Commission is provided under 26-104(2), RCM 1947, and further set out in 26-110, 111, RCM 1947. Restrictions to be enforced are set out throughout Title 26.

Fisheries -- This division of the Fish & Game Commission is provided under 26-104(6), RCM 1947, and set out in 26-115, 117, RCM 1947.

Game Management -- This division of the Fish & Game Commission is provided under 26-104(6), RCM 1947. The functions of this division are further set out throughout Title 26.

THE STATE PARKS DIVISION was created under Chapter 48 of the 1939 Laws of Montana. This agency was created for the purpose of 'conserving the scenic, historic, archaeologic, scientific, and recreational resources of the State, and of providing for their use and enjoyment.' The State Highway Commission is vested with the powers and duties of the agency.

**PARKS & RECREATION**  
**SUMMARY OF EXPENDITURES**

	1959 Biennium Actual 1959-60	1960 Biennium Actual 1960-61	1961 Biennium Actual 1961-62	1961 Biennium Estimated 1962-63	1963 Biennium Proposed 1963-64	1963 Biennium Proposed 1964-65
Employees F.T.E.	217	217	217	217	217	217
<b>EXPENDITURES BY AGENCY</b>						
Fish & Game Commission .....	\$2,751,759	\$2,542,263	\$2,388,208	\$2,801,248	\$2,868,224	\$2,925,321
State Parks .....	118,338	143,347	139,311	110,401	148,400	152,000
<b>TOTAL AGENCY</b> .....	<b>\$2,870,097</b>	<b>\$2,685,610</b>	<b>\$2,527,519</b>	<b>\$2,911,649</b>	<b>\$3,016,624</b>	<b>\$3,077,321</b>
<b>EXPENDITURES BY OBJECT</b>						
Personal Services .....	\$1,398,418	\$1,423,715	\$1,416,652	\$1,548,169	\$1,621,623	\$1,693,567
Operation .....	926,472	853,727	834,292	883,539	898,801	899,021
Repairs & Maintenance .....	140,402	41,349	117,791	44,400	50,820	52,080
Capital .....	651,766	598,959	397,821	352,741	365,080	352,353
Grants & Benefits .....	73,758	91,603	79,338	82,800	80,300	80,300
Intra-agency Credits .....	(320,719)	(323,743)	(318,375)			
<b>TOTAL OBJECT</b> .....	<b>\$2,870,097</b>	<b>\$2,685,610</b>	<b>\$2,527,519</b>	<b>\$2,911,649</b>	<b>\$3,016,624</b>	<b>\$3,077,321</b>
<b>FINANCING</b>						
General Fund .....	\$ 59,091	\$ 63,609	\$ 76,652	\$ 61,401	\$ 90,000	\$ 90,000
Bureau of Reclamation Income.....	19,619	35,160	18,571			
Canyon Ferry Park Fund.....	4,907	4,865	6,169	6,500	6,600	7,000
Fish & Game Fund .....	2,751,759	2,542,263	2,388,208	2,801,248	2,868,224	2,925,321
Parks Concessionaires Fund .....	5,493	6,806	8,643	8,500	8,500	8,500
Plenty Coups Memorial Fund .....			1,283	300	300	300
State Parks Fund .....	28,364	31,678	26,472	32,500	41,500	44,700
Tiber Park Fund.....	864	1,229	1,521	1,200	1,500	1,500
<b>TOTAL FINANCING</b> .....	<b>\$2,870,097</b>	<b>\$2,685,610</b>	<b>\$2,527,519</b>	<b>\$2,911,649</b>	<b>\$3,016,624</b>	<b>\$3,077,321</b>

**PARKS & RECREATION**  
**FISH & GAME COMMISSION**

199

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65

**SUMMARY**

Employees F.T.E.	199	199	199	199	199	199
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**EXPENDITURES BY PROGRAM**

Administration .....	\$ 379,249	\$ 358,597	\$ 401,704	\$ 412,932	\$ 426,873	\$ 438,060
Information & Education .....	136,619	143,417	142,935	189,341	191,378	194,884
Enforcement .....	517,102	529,825	533,547	595,750	615,230	635,620
Fisheries .....	927,086	725,002	596,959	813,978	793,585	799,111
Game Management .....	791,703	785,422	713,063	789,247	841,158	857,646
<b>TOTAL PROGRAM</b> .....	<b>\$2,751,759</b>	<b>\$2,542,263</b>	<b>\$2,388,208</b>	<b>\$2,801,248</b>	<b>\$2,868,224</b>	<b>\$2,925,321</b>

**EXPENDITURES BY OBJECT**

Personal Services .....	\$1,330,623	\$1,345,440	\$1,330,899	\$1,462,089	\$1,534,363	\$1,604,057
Operation .....	901,019	823,446	810,157	866,218	878,051	878,271
Repairs & Maintenance .....	134,425	36,097	110,180	37,400	37,320	38,580
Capital .....	632,653	569,420	376,009	352,741	338,190	324,113
Grants & Benefits .....	73,758	91,603	79,338	82,800	80,300	80,300
Intra-agency Credits .....	(320,719)*	(323,743)*	(318,375)*			
<b>TOTAL OBJECT</b> .....	<b>\$2,751,759</b>	<b>\$2,542,263</b>	<b>\$2,388,208</b>	<b>\$2,801,248</b>	<b>\$2,868,224</b>	<b>\$2,925,321</b>

**FINANCING**

Fish & Game Fund .....	\$2,751,759	\$2,542,263	\$2,388,208	\$2,801,248	\$2,868,224	\$2,925,321
<b>TOTAL FINANCING</b> .....	<b>\$2,751,759</b>	<b>\$2,542,263</b>	<b>\$2,388,208</b>	<b>\$2,801,248</b>	<b>\$2,868,224</b>	<b>\$2,925,321</b>

\* Charges to various programs for Vehicle and Aircraft Accounts, as well as charges for Maintenance Programs.

**FUND BALANCES**

**FISH & GAME FUND**

Balance July 1, 1959 .....	\$ 866,441.34	Balance July 1, 1961 .....	\$ 550,418.46
Revenue .....	2,407,617.32	Revenue .....	2,722,611.36
Expenditures .....	(2,751,759.13)	Expenditures .....	(2,388,208.17)
Appropriation to Controller .....	(4,374.30)	Appropriation to Controller .....	(12,803.55)
 <b>Balance July 1, 1960</b> .....	 <b>\$ 517,925.23</b>	 <b>Balance July 1, 1962</b> .....	 <b>\$ 872,018.10</b>
Revenue .....	2,585,074.49	Estimated Revenue .....	2,730,000.00
Expenditures .....	(2,542,262.30)	Estimated Expenditures .....	(2,801,248.00)
Appropriation to Controller .....	(10,318.96)	Estimated Appropriation to Controller .....	(12,500.00)
 <b>Balance Forward</b> .....	 <b>\$ 550,418.46</b>	 <b>Estimated Balance June 30, 1963</b> .....	 <b>\$ 788,270.10</b>

**PARKS & RECREATION**  
**FISH & GAME COMMISSION**

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
<b>ADMINISTRATION</b>						
Employees F.T.E.	19	19	19	19	19	19
Salaries & Wages .....	\$162,572	\$148,538	\$127,426	\$126,905	\$133,050	\$139,515
Employee Benefits .....	83,692	86,101	85,461	101,318	107,108	111,980
<b>Total Personal Services</b> .....	<b>\$246,264</b>	<b>\$234,639</b>	<b>\$212,887</b>	<b>\$228,223</b>	<b>\$240,158</b>	<b>\$251,495</b>
Supplies & Materials .....	\$150,158	\$141,601	\$ 83,664	\$ 50,294	\$ 54,950	\$ 54,800
Communications .....	12,410	4,011	7,210	7,505	7,505	7,505
Utilities .....	4,160	4,109	6,741	600	600	600
Travel .....	9,333	18,237	15,606	15,080	15,075	15,075
Contracted Services .....	19,646	13,849	26,665	12,260	12,260	12,260
Special Fees .....	5,075	9,287	12,366	13,950	14,000	14,000
<b>Total Operation</b> .....	<b>\$200,782</b>	<b>\$191,094</b>	<b>\$152,252</b>	<b>\$ 99,689</b>	<b>\$104,390</b>	<b>\$104,240</b>
Personal Property .....	\$ 77,541	\$ 34,005	\$ 79,516	\$ 1,145	\$ 1,150	\$ 1,150
Real Property .....	14,982	29	2,479	200	200	200
<b>Total Repairs &amp; Maintenance</b> .....	<b>\$ 92,523</b>	<b>\$ 34,034</b>	<b>\$ 81,995</b>	<b>\$ 1,345</b>	<b>\$ 1,350</b>	<b>\$ 1,350</b>
Personal Property .....	\$ 85,656	\$ 98,101	\$158,634	\$ 2,375	\$ 2,175	\$ 2,175
Real Property .....	985	32,869	34,973			
<b>Total Capital</b> .....	<b>\$ 86,641</b>	<b>\$130,970</b>	<b>\$193,607</b>	<b>\$ 2,375</b>	<b>\$ 2,175</b>	<b>\$ 2,175</b>
Predator Control .....	\$ 54,112	\$ 73,155	\$ 43,049	\$ 42,500	\$ 40,000	\$ 40,000
Wildlife Extension .....	19,646	18,448	16,489	19,800	19,800	19,800
University Research Unit .....			19,800	19,000	19,000	19,000
<b>Total Grants &amp; Benefits</b> .....	<b>\$ 73,758</b>	<b>\$ 91,603</b>	<b>\$ 79,338</b>	<b>\$ 81,300</b>	<b>\$ 78,800</b>	<b>\$ 78,800</b>
<b>Less Intra-agency Credits</b> .....	(320,719)*	(323,743)*	(318,375)*			
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$379,249</b>	<b>\$358,597</b>	<b>\$401,704</b>	<b>\$412,932</b>	<b>\$426,873</b>	<b>\$438,060</b>

\* Charges to various programs for Vehicle and Aircraft Accounts, as well as charges for Maintenance Programs.

**PARKS & RECREATION**  
**FISH & GAME COMMISSION**

201

	1959 Biennium Actual 1959-60		1961 Biennium Actual 1961-62		1963 Biennium Proposed 1963-64	
	1960-61	Estimated 1962-63	1962-63	Proposed 1964-65		
<b>INFORMATION &amp; EDUCATION</b>						
Employees F.T.E.	14.5	14.5	14.5	14.5	14.5	14.5
Salaries & Wages .....	\$ 74,823	\$ 81,335	\$ 77,606	\$ 97,145	\$102,727	\$107,863
<b>Total Personal Services</b> .....	<b>\$ 74,823</b>	<b>\$ 81,335</b>	<b>\$ 77,606</b>	<b>\$ 97,145</b>	<b>\$102,727</b>	<b>\$107,863</b>
Supplies & Materials .....	\$ 17,128	\$ 15,857	\$ 15,751	\$ 32,245	\$ 32,245	\$ 32,245
Communications .....	6,691	8,133	8,777	10,560	10,560	10,560
Utilities .....	179	171	177	235	235	235
Travel .....	20,886	18,897	17,969	27,450	27,450	27,450
Contracted Services .....	2,587	1,357	6,942	4,120	4,120	4,120
Special Fees .....	10,613	7,790	8,251	6,191	6,191	6,191
<b>Total Operation</b> .....	<b>\$ 58,084</b>	<b>\$ 52,205</b>	<b>\$ 57,867</b>	<b>\$ 80,801</b>	<b>\$ 80,801</b>	<b>\$ 80,801</b>
Personal Property .....	\$ 540	\$ 185	\$ 557	\$ 685	\$ 350	\$ 350
Real Property .....	475	—	—	—	—	—
<b>Total Repairs &amp; Maintenance</b> .....	<b>\$ 1,015</b>	<b>\$ 185</b>	<b>\$ 557</b>	<b>\$ 685</b>	<b>\$ 350</b>	<b>\$ 350</b>
Personal Property .....	\$ 2,369	\$ 4,757	\$ 6,859	\$ 9,210	\$ 6,000	\$ 4,370
Real Property .....	328	4,935	46	—	—	—
<b>Total Capital</b> .....	<b>\$ 2,697</b>	<b>\$ 9,692</b>	<b>\$ 6,905</b>	<b>\$ 9,210</b>	<b>\$ 6,000</b>	<b>\$ 4,370</b>
Co-operative Grant .....				\$ 1,500	\$ 1,500	\$ 1,500
<b>Total Grants &amp; Benefits</b> .....				<b>\$ 1,500</b>	<b>\$ 1,500</b>	<b>\$ 1,500</b>
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$136,619</b>	<b>\$143,417</b>	<b>\$142,935</b>	<b>\$189,341</b>	<b>\$191,378</b>	<b>\$194,884</b>

**PARKS & RECREATION**  
**FISH & GAME COMMISSION**

	1959 Biennium Actual 1959-60	1960 Biennium Actual 1960-61	1961 Biennium Actual 1961-62	Estimated 1962-63	1963 Biennium Proposed 1963-64	1964 Biennium Proposed 1964-65
<b>ENFORCEMENT</b>						
Employees F.T.E.	62.25	62.25	62.25	62.25	62.25	62.25
Salaries & Wages .....	\$299,020	\$330,306	\$341,523	\$386,650	\$405,830	\$425,220
<b>Total Personal Services</b> .....	<b>\$299,020</b>	<b>\$330,306</b>	<b>\$341,523</b>	<b>\$386,650</b>	<b>\$405,830</b>	<b>\$425,220</b>
Supplies & Materials .....	\$ 19,171	\$ 10,440	\$ 7,738	\$ 10,210	\$ 10,550	\$ 9,920
Communications .....	14,488	16,709	15,469	11,980	12,000	12,000
Utilities .....	249	232	73	150	150	150
Travel .....	155,413	151,580	142,879	162,100	161,900	162,900
Contracted Services .....	3,904	1,834	2,945	4,560	4,600	4,600
Special Fees .....	150	6,850	9,847	8,900	9,000	9,000
<b>Total Operation</b> .....	<b>\$193,375</b>	<b>\$187,645</b>	<b>\$178,951</b>	<b>\$197,900</b>	<b>\$198,200</b>	<b>\$198,570</b>
Personal Property .....	\$ 2,125	\$ 1,708	\$ 3,860	\$ 3,950	\$ 3,950	\$ 5,210
Real Property .....	144		39			
<b>Total Repairs &amp; Maintenance</b> .....	<b>\$ 2,269</b>	<b>\$ 1,708</b>	<b>\$ 3,899</b>	<b>\$ 3,950</b>	<b>\$ 3,950</b>	<b>\$ 5,210</b>
Personal Property .....	\$ 22,423	\$ 9,662	\$ 9,125	\$ 7,250	\$ 7,250	\$ 6,620
Real Property .....	15	504	49			
<b>Total Capital</b> .....	<b>\$ 22,438</b>	<b>\$ 10,166</b>	<b>\$ 9,174</b>	<b>\$ 7,250</b>	<b>\$ 7,250</b>	<b>\$ 6,620</b>
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$517,102</b>	<b>\$529,825</b>	<b>\$533,547</b>	<b>\$595,750</b>	<b>\$615,230</b>	<b>\$635,620</b>

**PARKS & RECREATION**  
**FISH & GAME COMMISSION**

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	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
<b>FISHERIES</b>						
Employees F.T.E.	55	55	55	55	55	55
Salaries & Wages .....	\$353,324	\$360,971	\$341,634	\$370,327	\$388,843	\$406,219
<b>Total Personal Services</b> .....	<b>\$353,324</b>	<b>\$360,971</b>	<b>\$341,634</b>	<b>\$370,327</b>	<b>\$388,843</b>	<b>\$406,219</b>
Supplies & Materials .....	\$144,080	\$ 90,509	\$100,876	\$100,587	\$100,600	\$100,600
Communications .....	2,765	12,228	10,399	14,800	14,800	14,800
Utilities .....	17,161	15,932	13,505	16,083	16,100	16,100
Travel .....	94,939	77,607	67,760	85,458	85,460	85,460
Contracted Services .....	2,524	3,040	3,099	5,200	5,200	5,200
Special Fees .....	47	14,823	16,508	19,100	19,100	19,100
<b>Total Operation</b> .....	<b>\$261,516</b>	<b>\$214,139</b>	<b>\$212,147</b>	<b>\$241,228</b>	<b>\$241,260</b>	<b>\$241,260</b>
Personal Property .....	\$ 10,193	\$ 84	\$ 5,715	\$ 6,200	\$ 6,200	\$ 6,200
Real Property .....	16,016	—	7,519	14,680	14,680	14,680
<b>Total Repairs &amp; Maintenance</b> .....	<b>\$ 26,209</b>	<b>\$ 84</b>	<b>\$ 13,234</b>	<b>\$ 20,880</b>	<b>\$ 20,880</b>	<b>\$ 20,880</b>
Personal Property .....	\$ 11,460	\$ 23,783	\$ 20,611	\$ 23,640	\$ 23,602	\$ 22,622
Real Property .....	274,577	126,025	9,333	157,903	119,000	108,130
<b>Total Capital</b> .....	<b>\$286,037</b>	<b>\$149,808</b>	<b>\$ 29,944</b>	<b>\$181,543</b>	<b>\$142,602</b>	<b>\$130,752</b>
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$927,086</b>	<b>\$725,002</b>	<b>\$596,959</b>	<b>\$813,978</b>	<b>\$793,585</b>	<b>\$799,111</b>

**PARKS & RECREATION**  
**FISH & GAME COMMISSION**

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
<b>GAME MANAGEMENT</b>						
Employees F.T.E.	48.25	48.25	48.25	48.25	48.25	48.25
Salaries & Wages .....	\$357,192	\$338,189	\$357,249	\$379,744	\$396,805	\$413,260
<b>Total Personal Services</b> .....	<b>\$357,192</b>	<b>\$338,189</b>	<b>\$357,249</b>	<b>\$379,744</b>	<b>\$396,805</b>	<b>\$413,260</b>
Supplies & Materials .....	\$ 27,110	\$ 20,886	\$ 25,590	\$ 28,577	\$ 30,666	\$ 30,670
Communications .....	14,766	13,594	14,508	17,013	17,094	17,100
Utilities .....	15,293	7,843	15,118	7,300	8,107	8,100
Travel .....	113,586	103,191	116,628	133,778	138,658	138,655
Contracted Services .....	2,219	1,249	1,462	4,602	5,089	5,089
Special Fees .....	14,283	31,600	35,634	55,330	53,786	53,786
<b>Total Operation</b> .....	<b>\$187,262</b>	<b>\$178,363</b>	<b>\$208,940</b>	<b>\$246,600</b>	<b>\$253,400</b>	<b>\$253,400</b>
Personal Property .....	\$ 3,943	\$ 86	\$ 3,428	\$ 2,915	\$ 2,965	\$ 2,965
Real Property .....	8,466		7,067	7,625	7,825	7,825
<b>Total Repairs &amp; Maintenance</b> .....	<b>\$ 12,409</b>	<b>\$ 86</b>	<b>\$ 10,495</b>	<b>\$ 10,540</b>	<b>\$ 10,790</b>	<b>\$ 10,790</b>
Personal Property .....	\$ 50,411	\$ 18,295	\$ 7,652	\$ 14,823	\$ 14,823	\$ 14,856
Real Property .....	184,429	250,489	128,727	137,540	165,340	165,340
<b>Total Capital</b> .....	<b>\$234,840</b>	<b>\$268,784</b>	<b>\$136,379</b>	<b>\$152,363</b>	<b>\$180,163</b>	<b>\$180,196</b>
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$791,703</b>	<b>\$785,422</b>	<b>\$713,063</b>	<b>\$789,247</b>	<b>\$841,158</b>	<b>\$857,646</b>

## PARKS &amp; RECREATION

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## STATE PARKS

	1959 Biennium Actual 1959-60	1960 Biennium Actual 1960-61	1961 Biennium Actual 1961-62	Estimated 1962-63	Proposed 1963-64	1963 Biennium Proposed 1964-65
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## SUMMARY

Employees F.T.E.	18	18	18	18	18	18
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## EXPENDITURES BY PROGRAM

TOTAL PROGRAM .....	\$118,338	\$143,347	\$139,311	\$110,401	\$148,400	\$152,000
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## EXPENDITURES BY OBJECT

Personal Services .....	\$ 67,795	\$ 78,275	\$ 85,753	\$ 86,080	\$ 87,260	\$ 89,510
Operation .....	25,453	30,281	24,135	17,321	20,750	20,750
Repairs & Maintenance .....	5,977	5,252	7,611	7,000	13,500	13,500
Capital .....	19,113	29,539	21,812	—	26,890	28,240

TOTAL OBJECT .....	\$118,338	\$143,347	\$139,311	\$110,401	\$148,400	\$152,000
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## FINANCING

General Fund .....	\$ 59,091	\$ 63,609	\$ 76,652	\$ 61,401	\$ 90,000	\$ 90,000
Bureau of Reclamation Income.....	19,619*	35,160*	18,571*	—	—	—
Canyon Ferry Park Fund .....	4,907	4,865	6,169	6,500	6,600	7,000
Parks Concessionaires Fund .....	5,493	6,806	8,643	8,500	8,500	8,500
Plenty Coups Memorial Fund .....	—	—	1,283	300	300	300
State Parks Fund .....	28,364	31,678	26,472	32,500	41,500	44,700
Tiber Park Fund .....	864	1,229	1,521	1,200	1,500	1,500
TOTAL FINANCING .....	\$118,338	\$143,347	\$139,311	\$110,401	\$148,400	\$152,000

\* Financing treated as Reduction of Cost by State Controller—not shown as a state expenditure

## FUND BALANCES

## GENERAL FUND

Appropriation 1959-60 .....	\$ 61,350.00	Appropriation 1961-62 .....	\$ 79,610.00
Expenditures .....	(59,091.23)	Expenditures .....	(76,651.85)
Balance .....	\$ 2,258.77	Balance .....	\$ 2,958.15
Appropriation 1960-61 .....	\$ 61,350.00	Appropriation 1962-63 .....	\$ 76,835.00
Expenditures .....	(63,608.77)	Estimated Expenditures .....	(61,401.00)
Reversion .....	\$	Estimated Reversion .....	\$ 18,392.15

**PARKS & RECREATION****CANYON FERRY PARK FUND**

Balance July 1, 1959	\$ 961.94	Balance July 1, 1961	\$ 423.19
Revenue ..... Expenditures .....	4,457.49 (4,907.62)	Revenue ..... Expenditures .....	6,725.71 (6,168.69)
Balance July 1, 1960	\$ 512.42	Balance July 1, 1962	\$ 980.21
Revenue ..... Expenditures .....	4,776.78 (4,865.45)	Estimated Revenue .....	6,500.00
Balance Forward	\$ 423.19	Estimated Expenditures .....	(6,500.00)
		Estimated Balance June 30, 1963	\$ 980.21

**PARKS CONCESSIONAIRES FUND**

Balance July 1, 1959	\$ 6,657.20	Balance July 1, 1961	\$ 1,564.80
Revenue ..... Expenditures .....	6,492.70	Revenue ..... Expenditures .....	9,456.58 (5,641.84)
Balance July 1, 1960	\$ 1,064.55	Balance July 1, 1962	\$ 1,378.54
Revenue ..... Expenditures .....	7,306.28 (6,806.03)	Estimated Revenue .....	8,500.00
Balance Forward	\$ 1,564.80	Estimated Expenditures .....	(8,500.00)
		Estimated Balance June 30, 1963	\$ 1,378.54

**PLENTY COUPS MEMORIAL FUND**

Balance July 1, 1961	\$ 1,621.91
Revenue ..... Expenditures .....	1,283.26
Balance July 1, 1962	\$ 342.85
Estimated Revenue .....	300.00
Estimated Expenditures .....	(300.00)
Estimated Balance June 30, 1963	\$ 342.85

**STATE PARKS FUND**

Balance July 1, 1959	\$ 4,208.38	Balance July 1, 1961	\$ 6,808.18
Revenue ..... Expenditures .....	18,820.15 (28,363.56)	Revenue ..... Expenditures .....	16,250.21 (36,471.78)
Balance July 1, 1960	\$ 4,664.97	Balance July 1, 1962	\$ 16,586.61
Revenue ..... Expenditures .....	34,800.39 (31,677.58)	Estimated Revenue .....	12,500.00
Balance Forward	\$ 6,808.18	Estimated Expenditures .....	(32,500.00)
		Estimated Balance June 30, 1963	\$ 16,586.61

## TIBER PARK FUND

Balance July 1, 1959 .....	\$ 766.63	Balance July 1, 1961 .....	\$ 469.18
Revenue .....	687.50	Revenue .....	1,619.10
Expenditures .....	<u>(864.40)</u>	Expenditures .....	<u>(1,521.06)</u>
Balance July 1, 1960 .....	\$ 589.73	Balance July 1, 1962 .....	\$ 567.22
Revenue .....	1,108.90	Estimated Revenue .....	1,200.00
Expenditures .....	<u>(1,229.45)</u>	Estimated Expenditures .....	<u>(1,200.00)</u>
Balance Forward .....	\$ 469.18	Estimated Balance June 30, 1963 .....	\$ 567.22

## PARKS &amp; RECREATION

## STATE PARKS

	1959 Actual 1959-60	Biennium 1960-61	1961 Actual 1961-62	Biennium Estimated 1962-63	1963 Proposed 1963-64	Biennium Proposed 1964-65
Employees F.T.E.	18	18	18	18	18	18
Salaries & Wages .....	\$ 63,862	\$ 73,477	\$ 81,718	\$ 80,430	\$ 81,160	\$ 83,260
Employee Benefits .....	3,933	4,798	4,035	5,650	6,100	6,250
<b>Total Personal Services .....</b>	<b>\$ 67,795</b>	<b>\$ 78,275</b>	<b>\$ 85,753</b>	<b>\$ 86,080</b>	<b>\$ 87,260</b>	<b>\$ 89,510</b>
Supplies & Materials .....	\$ 11,091	\$ 12,815	\$ 4,733	\$ 5,000	\$ 7,500	\$ 7,500
Communications .....	300	619	618	1,200	750	750
Utilities .....	1,505	1,305	2,160	1,811	2,000	2,000
Travel.....	5,320	5,605	6,674	4,870	5,500	5,500
Contracted Services .....	432	666	7,728	2,300	2,500	2,500
Special Fees .....	6,805	9,271	2,222	2,140	2,500	2,500
<b>Total Operation .....</b>	<b>\$ 25,453</b>	<b>\$ 30,281</b>	<b>\$ 24,135</b>	<b>\$ 17,321</b>	<b>\$ 20,750</b>	<b>\$ 20,750</b>
Personal Property .....	\$ 2,483	\$ 1,143	\$ 6,081	\$ 2,000	\$ 3,500	\$ 3,500
Real Property .....	3,494	4,109	1,530	5,000	10,000	10,000
<b>Total Repairs &amp; Maintenance .....</b>	<b>\$ 5,977</b>	<b>\$ 5,252</b>	<b>\$ 7,611</b>	<b>\$ 7,000</b>	<b>\$ 13,500</b>	<b>\$ 13,500</b>
Personal Property .....	\$ 1,737	\$ 8,326	\$ 5,534		\$ 8,000	\$ 3,000
Real Property .....	17,376	21,213	16,278		18,890	25,240
<b>Total Capital .....</b>	<b>\$ 19,113</b>	<b>\$ 29,539</b>	<b>\$ 21,812</b>		<b>\$ 26,890</b>	<b>\$ 28,240</b>
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$118,338</b>	<b>\$143,347</b>	<b>\$139,311</b>	<b>\$110,401</b>	<b>\$148,400</b>	<b>\$152,000</b>



**LICENSING & EXAMINING BOARDS**



LICENSING & EXAMINING BOARDSMONTANA CODE

Abstracters Board of Examiners .....	66-2102, RCM 1947
Architectural Examiners Board .....	66-101, RCM 1947
Athletic Commission .....	82-301, RCM 1947
Barber Examiners, Board of .....	66-406, RCM 1947
Chiropractic Examiners, Board of .....	66-501, RCM 1947
Cosmetology, Examining Board of .....	66-804, RCM 1947
Dental Examiners, Board of .....	66-901, RCM 1947
Embalmers & Funeral Directors, Board of .....	82-701, RCM 1947
Food Distributors, Board of .....	27-302, RCM 1947
Medical Examiners, Board of .....	66-1001, RCM 1947
Nursing, Board of .....	66-1223, RCM 1947
Optometry, Board of Examiners in .....	66-1303, RCM 1947
Osteopathic Examiners, Board of .....	66-1401, RCM 1947
Pharmacy, Board of .....	66-1503, RCM 1947
Plumbing Examiners, Board of .....	66-2403, RCM 1947
Professional Engineers & Land Surveyors, Board of Registration for .....	66-2304, RCM 1947
Veterinary Medical Examiners, Board of .....	66-2201, RCM 1947
Water Well Contractors Examining Board .....	66-2604, RCM 1947

**HISTORY and PROGRAM**

THE ABSTRACTERS BOARD OF EXAMINERS was established in Chapter 105 of the Laws of 1931. The board has the power by examination, under 66-2109, RCM 1947, to issue abstracters certificates of authority; it also has the power to cancel or revoke these certificates.

THE ARCHITECTURAL EXAMINERS BOARD was created under Chapter 158 of the 1917 Laws of Montana. Chapter 149 of the 1957 Laws of Montana rewrote 66-103, RCM 1947 which is the certification of architects statute. The board regulates the practice of architecture in this State by issuing certificates on examination, or certificates are held under 66-103(f), RCM 1947.

THE ATHLETIC COMMISSION, created under Chapter 190 of the 1919 Laws of Montana, was approved by referendum on November 2, 1920 and was made effective under a governor's proclamation on December 6, 1920. The program of this commission is 'sole direction, management, control and jurisdiction over all boxing, sparring, wrestling matches and exhibitions to be held within Montana.'

THE BOARD OF BARBER EXAMINERS was created in Chapter 127 of the 1929 Laws of Montana. The powers and duties of the board include issuance of certificates of registration to qualified barbers and approval of price agreements (66-409, RCM 1947).

THE BOARD OF CHIROPRACTIC EXAMINERS was created under an initiative in the November, 1918 election. It was made effective under a governor's proclamation on December 28, 1918. The board has the powers concerning licensing of state chiropractors by examination and determination of qualifications (66-505, 506, RCM 1947).

THE EXAMINING BOARD OF COSMETOLOGY was created in Chapter 104 of the 1929 Laws of Montana. Several sections of Title 66, Chapter 8 were amended by the 1961 Legislature. The board licenses the practicing and teaching of cosmetology. It also has rights concerning approval of price agreements among licensed operators and beauty school students. Further, the board has the right to refuse, revoke or suspend licenses.

THE BOARD OF DENTAL EXAMINERS was established under Chapter 48 of the 1935 Laws of Montana. The board has the power of granting, revoking and suspending licenses for dentists. The examination and certification of dental applicants are provided in 66-905, 906, RCM 1947.

THE BOARD OF EMBALMERS AND FUNERAL DIRECTORS was created under Chapter 67 of the 1941 Laws of Montana. The purpose of the board is to better educational standards, and standards of service and practice of the profession of funeral directing and embalming in Montana.

THE BOARD OF FOOD DISTRIBUTORS was created by Chapter 49 of the 1939 Laws of Montana. The powers and duties of the board are set out in 27-306, RCM 1947. The Board of Food Distributors, ex-officio Montana Trade Commission (70-201, RCM 1947), enforces the Unfair Practices Act (51-113, RCM 1947).

THE BOARD OF MEDICAL EXAMINERS was established in Section 1 of the 1889 Laws of Montana. The board's program is set forth in 66-1004, RCM 1947, to examine and license physicians.

THE BOARD OF NURSING was created under Chapter 253 of the 1947 Laws of Montana. Sections of Chapter 253 were repealed by Chapter 243 of the 1953 Laws of Montana. The purpose of the board is set out under 66-1221, RCM 1947. Approval of nursing schools by the board is set out in 66-1238, 1239, RCM 1947.

THE BOARD OF EXAMINERS IN OPTOMETRY was established under Chapter 138 of the 1907 Laws of Montana. The board has power to 'make rules and regulations for the conduct, business and regulation of the board and for the regulation, conduct, supervision, and procedure governing all applicants for certificates of registration as optometrists and the practice of optometry.'

THE BOARD OF OSTEOPATHIC EXAMINERS was created by House Bill 38 of the 1901 Laws of Montana. This section was enacted under Chapter 51 of the 1905 Laws of Montana. The board is responsible for the examining and licensing of the practice of osteopathy under 66-1403, RCM 1947.

THE BOARD OF PHARMACY was established under the Political Code of Montana, 1895. The powers of the board are set out in 66-1504, RCM 1947.

THE BOARD OF PLUMBING EXAMINERS was established in Chapter 203 of the 1949 Laws of Montana, and laws concerning it were amended by the 1959 and the 1961 Legislatures. The board examines and licenses applicants for master and journeyman plumbers.

THE BOARD OF REGISTRATION FOR PROFESSIONAL ENGINEERS AND LAND SURVEYORS was established under Chapter 284 of the 1947 Laws of Montana. The board regulates the practices of professional engineering and land surveying. The board registers qualified professional engineers and land surveyors; it certifies engineers-in-training.

THE BOARD OF VETERINARY MEDICAL EXAMINERS was established under Chapter 82 of the 1913 Laws of Montana. The powers of the board are set forth in 66-2202, RCM 1947.

THE WATER WELL CONTRACTORS EXAMINING BOARD was created in Chapter 176 of the 1961 Laws of Montana, effective July 1, 1961. The duties of the board are set out in 66-2605, RCM 1947.

**LICENSING & EXAMINING BOARDS**  
**SUMMARY OF EXPENDITURES**

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	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
<b>Employees F.T.E.</b>	13.25	13.25	13.25	13.25	13.75	13.75
<b>EXPENDITURES BY AGENCY</b>						
Abstractors Board of Examiners ....	\$ 913	\$ 532	\$ 863	\$ 617	\$ 617	\$ 617
Architectural Examiners Board .....	1,873	3,100	3,991	3,545	3,075	3,075
Athletic Commission .....	876	7,215	696	1,045	950	950
Barber Examiners, Board of .....	8,040	8,179	6,158	7,968	8,068	7,968
Chiropractic Examiners, Board of ..	3,111	2,036	2,750	3,500	3,200	2,950
Cosmetology, Examining Board of ..	12,651	*	18,580	15,030	15,540	15,030
Dental Examiners, Board of .....	4,312	*	*	2,875	2,875	2,875
Embalmers & Funeral Directors.....	2,094	2,628	2,373	2,183	2,183	2,183
Food Distributors, Board of .....	25,511	29,206	25,767	27,628	27,628	27,628
Medical Examiners, Board of .....	8,178	10,052	12,162	12,200	12,540	12,000
Nursing, Board of .....	18,690	19,234	19,723	21,264	24,525	24,822
Optometry, Board of Examiners in..	2,465	2,221	1,416	2,709	2,709	2,709
Osteopathic Examiners, Board of ...	227	*	None	528	300	300
Pharmacy, Board of .....	18,527	17,885	16,860	17,497	17,437	17,577
Plumbing Examiners, Board of .....	9,860	8,349	8,308	11,808	11,342	11,693
Professional Engineers & Land Surveyors, Board of Registration for	7,541	8,336	7,348	10,200	9,410	9,845
Veterinary Medical Examiners .....	732	778	1,112	1,505	1,505	1,505
Water Well Contractors Examining Bd			1,980	5,755	4,605	3,755
<b>TOTAL AGENCY</b> .....	<b>\$125,601</b>	<b>\$119,751</b>	<b>\$130,087</b>	<b>\$147,857</b>	<b>\$148,509</b>	<b>\$147,482</b>
<b>EXPENDITURES BY OBJECT</b>						
Personal Services .....	\$ 65,007	\$ 59,724	\$ 66,969	\$ 72,473	\$ 75,133	\$ 75,591
Operation .....	57,295	49,474	59,374	71,092	71,044	69,404
Repairs & Maintenance .....	260	49	85	550	910	535
Capital .....	3,039	8,870	2,159	2,142	1,422	1,952
Grants & Benefits .....		1,634	1,500	1,600		
<b>TOTAL OBJECT</b> .....	<b>\$125,601</b>	<b>\$119,751</b>	<b>\$130,087</b>	<b>\$147,857</b>	<b>\$148,509</b>	<b>\$147,482</b>

**FINANCING**

Abstractors Board Fund .....	\$ 913	\$ 532	\$ 863	\$ 617	\$ 617	\$ 617
Architectural Examiners Fund .....	1,873	3,100	3,991	3,545	3,075	3,075
Barber Examiners Fund .....	8,040	8,179	6,158	7,968	8,068	7,968
Chiropractic Board Fund .....	3,111	2,036	2,750	3,500	3,200	2,950
Civil Engineers Fund .....	7,541	8,336	7,348	10,200	9,410	9,845
Cosmetologists Fund .....	12,651	*	18,580	15,030	15,540	15,030
Dental Examiners Fund .....	4,312	*	*	2,875	2,875	2,875
Embalmers & Funeral Directors Fund	2,094	2,628	2,373	2,183	2,183	2,183
Food Distributors Board Fund .....	25,511	29,206	25,767	27,628	27,628	27,628

**LICENSING & EXAMINING BOARDS**  
**SUMMARY OF EXPENDITURES**

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
Medical Board Fund .....	\$ 8,178	\$ 10,052	\$ 12,162	\$ 12,200	\$ 12,540	\$ 12,000
Nurses Examining Board Fund .....	18,690	19,234	19,723	21,264	24,525	24,822
Optometry Examiners Board Fund ..	2,465	2,221	1,416	2,709	2,709	2,709
Osteopathic Examiners Fund .....	227	*	None	528	300	300
Pharmacy Board Fund .....	18,527	17,885	16,860	17,497	17,437	17,577
Plumbing Board Fund .....	9,860	8,349	8,308	11,808	11,342	11,693
Veterans Memorial Permanent Fund	876	7,215	696	1,045	950	950
Veterinary Examiners Fund .....	732	778	1,112	1,505	1,505	1,505
Water Well Contractors Fund .....			1,980	5,755	4,605	3,755
<b>TOTAL FINANCING</b> .....	<b>\$125,601</b>	<b>\$119,751</b>	<b>\$130,087</b>	<b>\$147,857</b>	<b>\$148,509</b>	<b>\$147,482</b>

\* Information not available

**LICENSING & EXAMINING BOARDS**  
**ABSTRACTERS BOARD OF EXAMINERS**

213

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
<b>SUMMARY</b>						
Employees F.T.E.	.2	.2	.2	.2	.2	.2
<b>EXPENDITURES BY PROGRAM</b>						
TOTAL PROGRAM .....	\$ 913	\$ 532	\$ 863	\$ 617	\$ 617	\$ 617
<b>EXPENDITURES BY OBJECT</b>						
Personal Services .....	\$ 255	\$ 210	\$ 212	\$ 212	\$ 212	\$ 212
Operation .....	658	322	651	405	405	405
TOTAL OBJECT .....	\$ 913	\$ 532	\$ 863	\$ 617	\$ 617	\$ 617
<b>FINANCING</b>						
Abstractors Board Fund .....	\$ 913	\$ 532	\$ 863	\$ 617	\$ 617	\$ 617
TOTAL FINANCING .....	\$ 913	\$ 532	\$ 863	\$ 617	\$ 617	\$ 617

**FUND BALANCES**

**ABSTRACTORS BOARD FUND**

Balance July 1, 1959 .....	\$ 443.56	Balance July 1, 1961 .....	\$ 757.84
Revenue .....	981.56	Revenue .....	818.88
Expenditures .....	(913.10)	Expenditures .....	(862.65)
Balance July 1, 1960 .....	\$ 512.02	Balance July 1, 1962 .....	\$ 714.07
Revenue .....	777.60	Estimated Revenue .....	800.00
Expenditures .....	(531.78)	Estimated Expenditures .....	(617.00)
Balance Forward .....	\$ 757.84	Estimated Balance June 30, 1963 .....	\$ 897.07

**LICENSING & EXAMINING BOARDS**  
**ABSTRACTERS BOARD OF EXAMINERS**

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
Employees F.T.E.	.2	.2	.2	.2	.2	.2
Salaries & Wages .....	\$ 245	\$ 198	\$ 200	\$ 200	\$ 200	\$ 200
Employee Benefits .....	10	12	12	12	12	12
<b>Total Personal Services .....</b>	<b>\$ 255</b>	<b>\$ 210</b>	<b>\$ 212</b>	<b>\$ 212</b>	<b>\$ 212</b>	<b>\$ 212</b>
Supplies & Materials .....	\$ 45	\$ 60	\$ 50	\$ 50	\$ 50	\$ 50
Travel.....	613	262	601	355	355	355
<b>Total Operation .....</b>	<b>\$ 658</b>	<b>\$ 322</b>	<b>\$ 651</b>	<b>\$ 405</b>	<b>\$ 405</b>	<b>\$ 405</b>
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$ 913</b>	<b>\$ 532</b>	<b>\$ 863</b>	<b>\$ 617</b>	<b>\$ 617</b>	<b>\$ 617</b>

**LICENSING & EXAMINING BOARDS**  
**ARCHITECTURAL EXAMINERS BOARD**

215

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65

**SUMMARY**

Employees F.T.E.	2	2	2	2	2	2
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**EXPENDITURES BY PROGRAM**

TOTAL PROGRAM .....	\$ 1,873	\$ 3,100	\$ 3,991	\$ 3,545	\$ 3,075	\$ 3,075
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**EXPENDITURES BY OBJECT**

Personal Services .....	\$ 1,298	\$ 1,243	\$ 808	\$ 925	\$ 925	\$ 925
Operation.....	575	1,687	3,183	2,420	2,050	2,050
Capital.....		170		200	100	100

TOTAL OBJECT .....	\$ 1,873	\$ 3,100	\$ 3,991	\$ 3,545	\$ 3,075	\$ 3,075
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**FINANCING**

Architectural Examiners Fund .....	\$ 1,873	\$ 3,100	\$ 3,991	\$ 3,545	\$ 3,075	\$ 3,075
TOTAL FINANCING .....	\$ 1,873	\$ 3,100	\$ 3,991	\$ 3,545	\$ 3,075	\$ 3,075

**FUND BALANCES**

**ARCHITECTURAL EXAMINERS FUND**

Balance July 1, 1959 .....	\$ 2,114.70	Balance July 1, 1961 .....	\$ 1,761.98
Revenue .....	3,030.00	Revenue .....	2,685.00
Expenditures .....	(1,872.56)	Expenditures .....	(3,990.91)
Balance July 1, 1960 .....	\$ 3,272.14	Balance July 1, 1962 .....	\$ 456.07
Revenue .....	1,590.00	Estimated Revenue .....	3,100.00
Expenditures .....	(3,100.16)	Estimated Expenditures .....	(3,545.00)
Balance Forward .....	\$ 1,761.98	Estimated Balance June 30, 1963 .....	\$ 11.07

**LICENSING & EXAMINING BOARDS**  
**ARCHITECTURAL EXAMINERS BOARD**

	Employees F.T.E.	1959 Biennium		1961 Biennium		1963 Biennium	
		Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
Salaries & Wages .....	\$ 1,298		\$ 1,243	\$ 785	\$ 900	\$ 900	\$ 900
Employee Benefits .....				23	25	25	25
<b>Total Personal Services</b> .....	<b>\$ 1,298</b>		<b>\$ 1,243</b>	<b>\$ 808</b>	<b>\$ 925</b>	<b>\$ 925</b>	<b>\$ 925</b>
Supplies & Materials .....	\$ 16		\$ 73	\$ 198	\$ 300	\$ 250	\$ 250
Communications .....	30		166	11			
Travel .....	429		580	817	1,200	850	850
Contracted Services .....	100		100		920	950	950
Special Fees .....			768	2,157			
<b>Total Operation</b> .....	<b>\$ 575</b>		<b>\$ 1,687</b>	<b>\$ 3,183</b>	<b>\$ 2,420</b>	<b>\$ 2,050</b>	<b>\$ 2,050</b>
Personal Property .....			\$ 170		\$ 200	\$ 100	\$ 100
<b>Total Capital</b> .....			<b>\$ 170</b>		<b>\$ 200</b>	<b>\$ 100</b>	<b>\$ 100</b>
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$ 1,873</b>		<b>\$ 3,100</b>	<b>\$ 3,991</b>	<b>\$ 3,545</b>	<b>\$ 3,075</b>	<b>\$ 3,075</b>

## LICENSING &amp; EXAMINING BOARDS

217

## ATHLETIC COMMISSION

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
<b>SUMMARY</b>						
Employees F.T.E.	-0-	-0-	-0-	-0-	-0-	-0-
<b>EXPENDITURES BY PROGRAM</b>						
TOTAL PROGRAM .....	\$ 876	\$ 7,215	\$ 696	\$ 1,045	\$ 950	\$ 950
<b>EXPENDITURES BY OBJECT</b>						
Operation .....	\$ 787	\$ 397	\$ 447	\$ 1,045	\$ 950	\$ 950
Repairs & Maintenance .....	89					
Capital .....		6,818	249			
TOTAL OBJECT .....	\$ 876	\$ 7,215	\$ 696	\$ 1,045	\$ 950	\$ 950
<b>FINANCING</b>						
Veterans Memorial Permanent Fund	\$ 876	\$ 7,215	\$ 696	\$ 1,045	\$ 950	\$ 950
TOTAL FINANCING .....	\$ 876	\$ 7,215	\$ 696	\$ 1,045	\$ 950	\$ 950

**FUND BALANCES****VETERANS MEMORIAL PERMANENT FUND**

Balance July 1, 1959 .....	\$ 15,639.01	Balance July 1, 1961 .....	\$ 13,742.30
Revenue .....	5,599.20	Revenue .....	921.05
Expenditures .....	(876.38)	Expenditures .....	(696.48)
Balance July 1, 1960 .....	\$ 20,361.83	Balance July 1, 1962 .....	\$ 13,966.87
Revenue .....	595.48	Estimated Revenue .....	1,000.00
Expenditures .....	(7,215.01)	Estimated Expenditures .....	(1,045.00)
Balance Forward .....	\$ 13,742.30	Estimated Balance June 30, 1963 .....	\$ 13,921.87

## LICENSING &amp; EXAMINING BOARDS

## ATHLETIC COMMISSION

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
Employees F.T.E.	-0-	-0-	-0-	-0-	-0-	-0-
Supplies & Materials .....	\$ 207	\$ 139	\$ 191	\$ 65	\$ 65	\$ 65
Communications .....	4	36	113	45	250	250
Travel.....	471	187	143	300	300	300
Contracted Services .....	105	35		635	335	335
Total Operation .....	\$ 787	\$ 397	\$ 447	\$ 1,045	\$ 950	\$ 950
Personal Property .....	\$ 89					
Total Repairs & Maintenance .....	\$ 89					
Personal Property .....		\$ 6,818	\$ 249			
Total Capital .....		\$ 6,818	\$ 249			
TOTAL PROGRAM EXPENDITURE	\$ 876	\$ 7,215	\$ 696	1,045	\$ 950	\$ 950

**LICENSING & EXAMINING BOARDS**  
**BOARD OF BARBER EXAMINERS**

219

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
<b>SUMMARY</b>						
Employees F.T.E.	.5	.5	.5	.5	.5	.5
<b>EXPENDITURES BY PROGRAM</b>						
TOTAL PROGRAM .....	\$ 8,040*	\$ 8,179*	\$ 6,158	\$ 7,968	\$ 8,068	\$ 7,968
<b>EXPENDITURES BY OBJECT</b>						
Personal Services .....	\$ 1,574	\$ 2,202	\$ 2,537	\$ 2,668	\$ 2,668	\$ 2,668
Operation .....	6,466	5,977	3,621	5,150	5,150	5,150
Repairs & Maintenance .....				150	150	150
Capital .....					100	
TOTAL OBJECT .....	\$ 8,040*	\$ 8,179*	\$ 6,158	\$ 7,968	\$ 8,068	\$ 7,968
<b>FINANCING</b>						
Barber Examiners Fund .....	\$ 8,040	\$ 8,179	\$ 6,158	\$ 7,968	\$ 8,068	\$ 7,968
TOTAL FINANCING .....	\$ 8,040*	\$ 8,179*	\$ 6,158	\$ 7,968	\$ 8,068	\$ 7,968

\* Denotes figures based on a calendar year accounting basis.

**FUND BALANCES**

**BARBER EXAMINERS FUND**

Balance July 1, 1959 .....	\$	Balance July 1, 1961 .....	\$
INFORMATION NOT AVAILABLE		Revenue .....	15,436.54**
Balance July 1, 1960 .....	\$	Expenditures .....	(6,158.06)
INFORMATION NOT AVAILABLE		Balance July 1, 1962 .....	\$ 9,278.48
Balance Forward .....	\$	Estimated Revenue .....	7,968.00
		Estimated Expenditures .....	(7,968.00)
		Estimated Balance June 30, 1963 .....	\$ 9,278.48

\*\* This is the amount shown as income by the Controller; however, it includes any balance that was turned over to the State Treasurer on July 1, 1961.

**LICENSING & EXAMINING BOARDS**  
**BOARD OF BARBER EXAMINERS**

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
Employees F.T.E.	.5	.5	.5	.5	.5	.5
Salaries & Wages .....	\$ 1,500	\$ 2,100	\$ 2,405	\$ 2,500	\$ 2,500	\$ 2,500
Employee Benefits .....	74	102	132	168	168	168
Total Personal Services .....	\$ 1,574	\$ 2,202	\$ 2,537	\$ 2,668	\$ 2,668	\$ 2,668
Supplies & Materials .....	\$ 315	\$ 514	\$ 1,015	\$ 300	\$ 300	\$ 300
Communications .....	196	252	268	175	175	175
Travel .....	4,900	4,546	2,338	4,400	4,400	4,400
Contracted Services .....	875	525		125	125	125
Special Fees .....	180	140		150	150	150
Total Operation .....	\$ 6,466	\$ 5,977	\$ 3,621	\$ 5,150	\$ 5,150	\$ 5,150
Personal Property .....				\$ 150	\$ 150	\$ 150
Total Repairs & Maintenance .....				\$ 150	\$ 150	\$ 150
Personal Property .....					\$ 100	
Total Capital .....					\$ 100	
TOTAL PROGRAM EXPENDITURE	\$ 8,040*	\$ 8,179*	\$ 6,158	\$ 7,968	\$ 8,068	\$ 7,968

\* Denotes figures based on a calendar year accounting basis.

## BOARD OF CHIROPRACTIC EXAMINERS

1959 Biennium		1961 Biennium		1963 Biennium	
Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65

## SUMMARY

Employees F.T.E.

...Information not available...

## EXPENDITURES BY PROGRAM

TOTAL PROGRAM .....	\$ 3,111	\$ 2,036	\$ 2,750	\$ 3,500	\$ 3,200	\$ 2,950
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## EXPENDITURES BY OBJECT

Personal Services .....	\$ 1,625	\$ 972	\$ 689	\$ 500	\$ 500	\$ 500
Operation .....	1,486	1,064	1,702	3,000	2,700	2,400
Repairs & Maintenance .....						50
Capital .....			359			
<b>TOTAL OBJECT .....</b>	<b>\$ 3,111</b>	<b>\$ 2,036</b>	<b>\$ 2,750</b>	<b>\$ 3,500</b>	<b>\$ 3,200</b>	<b>\$ 2,950</b>

## FINANCING

Chiropractic Board Fund .....	\$ 3,111	\$ 2,036	\$ 2,750	\$ 3,500	\$ 3,200	\$ 2,950
<b>TOTAL FINANCING .....</b>	<b>\$ 3,111</b>	<b>\$ 2,036</b>	<b>\$ 2,750</b>	<b>\$ 3,500</b>	<b>\$ 3,200</b>	<b>\$ 2,950</b>

## FUND BALANCES

## CHIROPRACTIC BOARD FUND

Balance July 1, 1959 .....	\$ 1,299.64	Balance July 1, 1961 .....	\$ 252.08
Revenue .....	1,910.00	Revenue .....	2,957.14
Expenditures .....	(3,111.04)	Expenditures .....	(2,750.19)
Balance July 1, 1960 .....	\$ 98.60	Balance July 1, 1962 .....	\$ 459.03
Revenue .....	2,190.00	Estimated Revenue .....	3,050.00
Expenditures .....	(2,036.52)	Estimated Expenditures .....	(3,500.00)
Balance Forward .....	\$ 252.08	Estimated Balance June 30, 1963 .....	\$ 9.03

**LICENSING & EXAMINING BOARDS**  
**BOARD OF CHIROPRACTIC EXAMINERS**

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
Employees F.T.E.	...Information not available...					
Salaries & Wages	\$ 1,625	\$ 972	\$ 689	\$ 500	\$ 500	\$ 500
Employer Benefits						
Total Personal Services	\$ 1,625	\$ 972	\$ 689	\$ 500	\$ 500	\$ 500
Supplies & Materials						
Postage & Communication						
Tavel Expenses						
Contracted Services						
General Office						
Total Operation	\$ 1,486	\$ 1,064	\$ 1,702	\$ 3,000	\$ 2,700	\$ 2,400
Personal Equipment						
Total Repairs & Maintenance						
Interest						
Total Capital				\$ 359		
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$ 3,111</b>	<b>\$ 2,036</b>	<b>\$ 2,750</b>	<b>\$ 3,500</b>	<b>\$ 3,200</b>	<b>\$ 2,950</b>

**LICENSING & EXAMINING BOARDS**  
**EXAMINING BOARD OF COSMETOLOGY**

223

1959 Biennium		1961 Biennium		1963 Biennium	
Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65

**SUMMARY**

Employees F.T.E.

...Information not available...

**EXPENDITURES BY PROGRAM**

This agency chose not to submit a budget request;  
 therefore, the budget was prepared by the Budget Director,  
 in accordance with the provisions of the Budget Director's Act.

TOTAL PROGRAM .....	\$ 12,651	\$ 18,580	\$ 15,030	\$ 15,540	\$ 15,030
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**EXPENDITURES BY OBJECT**

Personal Services .....	\$ 6,502	\$ 9,237	\$ 9,300	\$ 9,300	\$ 9,300
Operation .....	6,104	8,757	5,720	6,220	5,720
Repairs & Maintenance .....		9	10	20	10
Capital .....	45	577			
TOTAL OBJECT .....	\$ 12,651	\$ 18,580	\$ 15,030	\$ 15,540	\$ 15,030

**FINANCING**

Cosmetologists Fund .....	\$ 12,651	\$ 18,580	\$ 15,030	\$ 15,540	\$ 15,030
TOTAL FINANCING .....	\$ 12,651	\$ 18,580	\$ 15,030	\$ 15,540	\$ 15,030

This Board maintained its own records for the fiscal year 1960-61. This information was not available to the Budget Director as this agency did not file a budget request. The budget request required the 1960-61 information, as well as the request for the 1963 Biennium.

**FUND BALANCES**

**COSMETOLOGISTS FUND**

Balance July 1, 1959 .....	\$ 7,169.67	Balance July 1, 1961 .....	\$
Revenue .....	12,506.73	Revenue .....	26,943.79*
Expenditures .....	(12,652.08)	Expenditures .....	(18,580.08)
Balance July 1, 1960 .....	\$ 7,024.32	Balance July 1, 1962 .....	\$ 8,363.71
		Estimated Revenue .....	15,030.00
INFORMATION NOT AVAILABLE		Estimated Expenditures .....	(15,030.00)

Estimated Balance June 30, 1963 ..... \$ 8,363.71

\* This is the amount shown as income by the Controller; however, it includes any balance that was turned over to the State Treasurer on July 1, 1961.

## LICENSING &amp; EXAMINING BOARDS

## EXAMINING BOARD OF COSMETOLOGY

	1959 Biennium Actual 1959-60		1961 Biennium Actual 1961-62		1963 Biennium Proposed 1963-64		1964 Biennium Proposed 1964-65	
<b>Employees F.T.E.</b>								
Salaries & Wages .....	\$ 6,168		\$ 8,682	\$ 8,700	\$ 8,700	\$ 8,700	\$ 8,700	
Employee Benefits .....	334		555	600	600	600	600	
<b>Total Personal Services</b> .....	<b>\$ 6,502</b>		<b>\$ 9,237</b>	<b>\$ 9,300</b>	<b>\$ 9,300</b>	<b>\$ 9,300</b>	<b>\$ 9,300</b>	
Supplies & Materials .....	\$ 905		\$ 4,197	\$ 1,000	\$ 1,500	\$ 1,000	\$ 1,000	
Communications .....	709		750	775	800	800	800	
Travel .....	3,315		2,867	3,000	3,000	3,000	3,000	
Contracted Services .....	691		446	500	500	500	500	
Special Fees .....	484		497	445	420	420	420	
<b>Total Operation</b> .....	<b>\$ 6,104</b>		<b>\$ 8,757</b>	<b>\$ 5,720</b>	<b>\$ 6,220</b>	<b>\$ 5,720</b>	<b>\$ 5,720</b>	
Personal Property .....			\$ 9	\$ 10	\$ 20	\$ 10	\$ 10	
<b>Total Repairs &amp; Maintenance</b> .....			<b>\$ 9</b>	<b>\$ 10</b>	<b>\$ 20</b>	<b>\$ 10</b>	<b>\$ 10</b>	
Personal Property .....	\$ 45		\$ 577					
<b>Total Capital</b> .....	<b>\$ 45</b>		<b>\$ 577</b>					
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$ 12,651</b>		<b>\$ 18,580</b>	<b>\$ 15,030</b>	<b>\$ 15,540</b>	<b>\$ 15,030</b>		

...Information not available...

LICENSING & EXAMINING BOARDS  
BOARD OF DENTAL EXAMINERS

225

1959 Biennium		1961 Biennium		1963 Biennium	
Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65

SUMMARY

Employees F.T.E.

...Information not available...

EXPENDITURES BY PROGRAM

This agency chose not to submit a budget request;  
therefore, the budget was prepared by the Budget Director,  
in accordance with the provisions of the Budget Director's Act.

TOTAL PROGRAM .....	\$ 4,312*	\$ 2,875	\$ 2,875	\$ 2,875
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EXPENDITURES BY OBJECT

Personal Services .....	\$ 600	\$ 625	\$ 625	\$ 625
Operation .....	2,825	2,250	2,250	2,250
Capital .....	887			
TOTAL OBJECT .....	\$ 4,312*	\$ 2,875	\$ 2,875	\$ 2,875

FINANCING

Dental Examiners Fund .....	\$ 4,312	\$ 2,875	\$ 2,875	\$ 2,875
TOTAL FINANCING .....	\$ 4,312*	\$ 2,875	\$ 2,875	\$ 2,875

\* Denotes figures based on a calendar year accounting basis.

INFORMATION NOT AVAILABLE FOR FUND BALANCES

**LICENSING & EXAMINING BOARDS  
BOARD OF DENTAL EXAMINERS**

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
Employees F.T.E.	...Information not available...					
Salaries & Wages .....	\$ 600			\$ 600	\$ 600	\$ 600
Employee Benefits .....				25	25	25
<b>Total Personal Services</b> .....	<b>\$ 600</b>			<b>\$ 625</b>	<b>\$ 625</b>	<b>\$ 625</b>
Supplies & Materials .....	\$ 1,032			\$ 1,000	\$ 1,000	\$ 1,000
Communications .....	81			100	100	100
Travel.....	848			900	900	900
Contracted Services .....	240			250	250	250
Special Fees .....	624					
<b>Total Operation</b> .....	<b>\$ 2,825</b>			<b>\$ 2,250</b>	<b>\$ 2,250</b>	<b>\$ 2,250</b>
Personal Property .....	\$ 887					
<b>Total Capital</b> .....	<b>\$ 887</b>					
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$ 4,312*</b>			<b>\$ 2,875</b>	<b>\$ 2,875</b>	<b>\$ 2,875</b>

\* Denotes figures based on a calendar year accounting basis.

## BOARD OF EMBALMERS &amp; FUNERAL DIRECTORS

	1959 Biennium Actual 1959-60	1960 Biennium Actual 1960-61	1961 Biennium Actual 1961-62	Estimated 1962-63	Proposed 1963-64	1963 Biennium Proposed 1964-65
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## SUMMARY

Employees F.T.E.	.25	.25	.25	.25	.25	.25
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## EXPENDITURES BY PROGRAM

TOTAL PROGRAM .....	\$ 2,094	\$ 2,628	\$ 2,373	\$ 2,183	\$ 2,183	\$ 2,183
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## EXPENDITURES BY OBJECT

Personal Services .....	\$ 952	\$ 1,388	\$ 866	\$ 973	\$ 973	\$ 973
Operation .....	1,142	1,240	1,507	1,210	1,210	1,210
TOTAL OBJECT .....	\$ 2,094	\$ 2,628	\$ 2,373	\$ 2,183	\$ 2,183	\$ 2,183

## FINANCING

Embalmers & Funeral Directors Fund .....	\$ 2,094	\$ 2,628	\$ 2,373	\$ 2,183	\$ 2,183	\$ 2,183
TOTAL FINANCING .....	\$ 2,094	\$ 2,628	\$ 2,373	\$ 2,183	\$ 2,183	\$ 2,183

## FUND BALANCES

## EMBALMERS &amp; FUNERAL DIRECTORS FUND

Balance July 1, 1959 .....	\$ 3,409.57	Balance July 1, 1961 .....	\$ 4,670.86
Revenue .....	3,312.00	Revenue .....	2,362.50
Expenditures .....	(2,093.95)	Expenditures .....	(2,373.36)
Balance July 1, 1960 .....	\$ 4,627.62	Balance July 1, 1962 .....	\$ 4,660.00
Revenue .....	2,671.50	Estimated Revenue .....	2,650.00
Expenditures .....	(2,628.26)	Estimated Expenditures .....	(2,183.00)
Balance Forward .....	\$ 4,670.86	Estimated Balance June 30, 1963 .....	\$ 5,127.00

**LICENSING & EXAMINING BOARDS**  
**BOARD OF EMBALMERS & FUNERAL DIRECTORS**

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
Employees F.T.E.	.25	.25	.25	.25	.25	.25
Salaries & Wages .....	\$ 903	\$ 1,335	\$ 825	\$ 900	\$ 900	\$ 900
Employee Benefits .....	49	53	41	73	73	73
Total Personal Services .....	\$ 952	\$ 1,388	\$ 866	\$ 973	\$ 973	\$ 973
Supplies & Materials .....	\$ 343	\$ 35	\$ 357	\$ 300	\$ 300	\$ 300
Communications .....	163	229	214	200	200	200
Travel.....	416	766	936	500	500	500
Contracted Services .....	220	210		210	210	210
Total Operation .....	\$ 1,142	\$ 1,240	\$ 1,507	\$ 1,210	\$ 1,210	\$ 1,210
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$ 2,094</b>	<b>\$ 2,628</b>	<b>\$ 2,373</b>	<b>\$ 2,183</b>	<b>\$ 2,183</b>	<b>\$ 2,183</b>

LICENSING & EXAMINING BOARDS  
BOARD OF FOOD DISTRIBUTORS

229

	1959 Biennium Actual 1959-60	1960-61	1961 Biennium Actual 1961-62	Estimated 1962-63	Proposed 1963-64	1963 Biennium Proposed 1964-65
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SUMMARY

Employees F.T.E.	3	3	3	3	3	3
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EXPENDITURES BY PROGRAM

TOTAL PROGRAM .....	\$ 25,511	\$ 29,206	\$ 25,767	\$ 27,628	\$ 27,628	\$ 27,628
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EXPENDITURES BY OBJECT

Personal Services .....	\$ 17,298	\$ 17,437	\$ 16,915	\$ 17,180	\$ 17,180	\$ 17,180
Operation .....	7,833	10,483	8,817	10,048	10,048	10,048
Capital .....	380	1,286	35	400	400	400

TOTAL OBJECT .....	\$ 25,511	\$ 29,206	\$ 25,767	\$ 27,628	\$ 27,628	\$ 27,628
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FINANCING

Food Distributors Board Fund .....	\$ 25,511	\$ 29,206	\$ 25,767	\$ 27,628	\$ 27,628	\$ 27,628
TOTAL FINANCING .....	\$ 25,511	\$ 29,206	\$ 25,767	\$ 27,628	\$ 27,628	\$ 27,628

FUND BALANCES

FOOD DISTRIBUTORS BOARD FUND

Balance July 1, 1959 .....	\$ 2,375.00	Balance July 1, 1961 .....	\$
Revenue .....	25,511.00	Revenue .....	25,842.21
Expenditures .....	(25,511.00)	Expenditures .....	(25,767.02)
Balance July 1, 1960 .....	\$ 2,375.00	Balance July 1, 1962 .....	\$ 75.19
Revenue .....	26,831.00	Estimated Revenue .....	28,000.00
Expenditures .....	(29,206.00)	Estimated Expenditures .....	(27,628.00)
Balance Forward .....	\$	Estimated Balance June 30, 1963 .....	\$ 447.19

**LICENSING & EXAMINING BOARDS  
BOARD OF FOOD DISTRIBUTORS**

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
<b>Employees F.T.E.</b>	3	3	3	3	3	3
Salaries & Wages .....	\$ 16,691	\$ 16,810	\$ 16,283	\$ 16,500	\$ 16,500	\$ 16,500
Employee Benefits .....	607	627	632	680	680	680
<b>Total Personal Services .....</b>	<b>\$ 17,298</b>	<b>\$ 17,437</b>	<b>\$ 16,915</b>	<b>\$ 17,180</b>	<b>\$ 17,180</b>	<b>\$ 17,180</b>
Supplies & Materials .....	\$ 451	\$ 1,077	\$ 248	\$ 570	\$ 570	\$ 570
Communications .....	1,698	2,989	1,421	2,000	2,000	2,000
Travel .....	3,524	4,332	5,578	5,578	5,578	5,578
Contracted Services .....	190	418	122	150	150	150
Special Fees .....	1,970	1,667	1,448	1,750	1,750	1,750
<b>Total Operation .....</b>	<b>\$ 7,833</b>	<b>\$ 10,483</b>	<b>\$ 8,817</b>	<b>\$ 10,048</b>	<b>\$ 10,048</b>	<b>\$ 10,048</b>
Personal Property .....	\$ 380	\$ 1,286	\$ 35	\$ 400	\$ 400	\$ 400
<b>Total Capital .....</b>	<b>\$ 380</b>	<b>\$ 1,286</b>	<b>\$ 35</b>	<b>\$ 400</b>	<b>\$ 400</b>	<b>\$ 400</b>
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$ 25,511</b>	<b>\$ 29,206</b>	<b>\$ 25,767</b>	<b>\$ 27,628</b>	<b>\$ 27,628</b>	<b>\$ 27,628</b>

## LICENSING &amp; EXAMINING BOARDS

231

## BOARD OF MEDICAL EXAMINERS

	1959 Biennium Actual 1959-60	1960-61	1961 Biennium Actual 1961-62	Estimated 1962-63	Proposed 1963-64	1963 Biennium Proposed 1964-65
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## SUMMARY

Employees F.T.E.	1	1	1	1	1	1
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## EXPENDITURES BY PROGRAM

TOTAL PROGRAM .....	\$ 8,178	\$ 10,052	\$ 12,162	\$ 12,200	\$ 12,540	\$ 12,000
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## EXPENDITURES BY OBJECT

Personal Services .....	\$ 5,387	\$ 5,459	\$ 4,810	\$ 5,070	\$ 5,160	\$ 5,160
Operation .....	2,707	4,568	6,989	7,130	7,310	6,810
Repairs & Maintenance .....	30	20			20	30
Capital .....	54	5	363		50	

TOTAL OBJECT .....	\$ 8,178	\$ 10,052	\$ 12,162	\$ 12,200	\$ 12,540	\$ 12,000
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## FINANCING

Medical Board Fund .....	\$ 8,178	\$ 10,052	\$ 12,162	\$ 12,200	\$ 12,540	\$ 12,000
TOTAL FINANCING .....	\$ 8,178	\$ 10,052	\$ 12,162	\$ 12,200	\$ 12,540	\$ 12,000

## FUND BALANCES

## MEDICAL BOARD FUND

Balance July 1, 1959 .....	\$ 14,730.22	Balance July 1, 1961 .....	\$ 11,650.46
Revenue .....	6,385.00	Revenue .....	12,767.00
Expenditures .....	(8,177.68)	Expenditures .....	(12,161.69)
Balance July 1, 1960 .....	\$ 12,937.54	Balance July 1, 1962 .....	\$ 12,255.77
Revenue .....	8,765.00	Estimated Revenue .....	12,000.00
Expenditures .....	(10,052.08)	Estimated Expenditures .....	(12,200.00)
Balance Forward .....	\$ 11,650.46	Estimated Balance June 30, 1963 .....	\$ 12,055.77

**LICENSING & EXAMINING BOARDS**  
**BOARD OF MEDICAL EXAMINERS**

	Employees F.T.E.	1959 Biennium		1961 Biennium		1963 Biennium	
		Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
Salaries & Wages .....	\$ 5,387	\$ 5,459	\$ 4,810	\$ 5,070	\$ 5,160	\$ 5,160	\$ 5,160
<b>Total Personal Services</b> .....	<b>\$ 5,387</b>	<b>\$ 5,459</b>	<b>\$ 4,810</b>	<b>\$ 5,070</b>	<b>\$ 5,160</b>	<b>\$ 5,160</b>	<b>\$ 5,160</b>
Supplies & Materials .....	\$ 311	\$ 602	\$ 1,351	\$ 500	\$ 1,000	\$ 500	
Communications .....	250	375	339	370	400	400	
Travel .....	589	760	2,458	2,600	2,800	2,800	
Contracted Services .....	1,132	2,406	2,481	3,300	2,750	2,750	
Special Fees .....	425	425	360	360	360	360	
<b>Total Operation</b> .....	<b>\$ 2,707</b>	<b>\$ 4,568</b>	<b>\$ 6,989</b>	<b>\$ 7,130</b>	<b>\$ 7,310</b>	<b>\$ 6,810</b>	
Personal Property .....	\$ 30	\$ 20			\$ 20	\$ 30	
<b>Total Repairs &amp; Maintenance</b> .....	<b>\$ 30</b>	<b>\$ 20</b>			<b>\$ 20</b>	<b>\$ 30</b>	
Personal Property .....	\$ 54	\$ 5	\$ 363		\$ 50		
<b>Total Capital</b> .....	<b>\$ 54</b>	<b>\$ 5</b>	<b>\$ 363</b>		<b>\$ 50</b>		
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$ 8,178</b>	<b>\$ 10,052</b>	<b>\$ 12,162</b>	<b>\$ 12,200</b>	<b>\$ 12,540</b>	<b>\$ 12,000</b>	

## LICENSING &amp; EXAMINING BOARDS

233

## BOARD OF NURSING

	1959 Biennium Actual 1959-60		1961 Biennium Actual 1961-62		1963 Biennium Proposed 1963-64	
	1959-60	1960-61	1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65

## SUMMARY

Employees F.T.E.	2.75	2.75	2.5	2.5	3	3
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## EXPENDITURES BY PROGRAM

TOTAL PROGRAM .....	\$ 18,690	\$ 19,234	\$ 19,723	\$ 21,264	\$ 24,525	\$ 24,822
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## EXPENDITURES BY OBJECT

Personal Services .....	\$ 12,795	\$ 14,239	\$ 12,735	\$ 13,523	\$ 15,509	\$ 15,701
Operation.....	5,801	4,850	6,818	7,541	8,366	8,316
Repairs & Maintenance .....	54	29	74	100	100	100
Capital.....	40	116	96	100	550	705

TOTAL OBJECT .....	\$ 18,690	\$ 19,234	\$ 19,723	\$ 21,264	\$ 24,525	\$ 24,822
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## FINANCING

Nurses Examining Board Fund .....	\$ 18,690	\$ 19,234	\$ 19,723	\$ 21,264	\$ 24,525	\$ 24,822
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TOTAL FINANCING .....	\$ 18,690	\$ 19,234	\$ 19,723	\$ 21,264	\$ 24,525	\$ 24,822
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## FUND BALANCES

## NURSES EXAMINING BOARD FUND

Balance July 1, 1959 .....	\$ 4,019.90	Balance July 1, 1961 .....	\$ 3,441.50
Revenue .....	19,237.50	Revenue .....	18,738.38
Expenditures .....	(18,689.89)	Expenditures .....	(19,722.94)
Balance July 1, 1960 .....	\$ 4,567.51	Balance July 1, 1962 .....	\$ 2,456.94
Revenue .....	18,108.15	Estimated Revenue .....	18,950.00
Expenditures .....	(19,234.16)	Estimated Expenditures .....	(21,264.00)
Balance Forward .....	\$ 3,441.50	Estimated Balance June 30, 1963 .....	\$ 142.94

## LICENSING &amp; EXAMINING BOARDS

## BOARD OF NURSING

	Employees F.T.E.	1959 Biennium		1961 Biennium		1963 Biennium	
		Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
Salaries & Wages .....	\$ 12,053		\$ 13,517	\$ 12,016	\$ 12,600	\$ 14,400	\$ 14,580
Employee Benefits .....	742		722	719	923	1,109	1,121
<b>Total Personal Services</b> .....	<b>\$ 12,795</b>		<b>\$ 14,239</b>	<b>\$ 12,735</b>	<b>\$ 13,523</b>	<b>\$ 15,509</b>	<b>\$ 15,701</b>
Supplies & Materials .....	\$ 1,929		\$ 1,984	\$ 2,237	\$ 2,375	\$ 2,500	\$ 2,500
Communications .....	871		263	737	825	825	825
Travel .....	1,599		1,257	2,525	3,100	3,600	3,600
Contracted Services .....	162		106	177	191	291	241
Special Fees .....	1,240		1,240	1,142	1,050	1,150	1,150
<b>Total Operation</b> .....	<b>\$ 5,801</b>		<b>\$ 4,850</b>	<b>\$ 6,818</b>	<b>\$ 7,541</b>	<b>\$ 8,366</b>	<b>\$ 8,316</b>
Personal Property .....	\$ 54		\$ 29	\$ 74	\$ 100	\$ 100	\$ 100
<b>Total Repairs &amp; Maintenance</b> .....	<b>\$ 54</b>		<b>\$ 29</b>	<b>\$ 74</b>	<b>\$ 100</b>	<b>\$ 100</b>	<b>\$ 100</b>
Personal Property .....	\$ 40		\$ 116	\$ 96	\$ 100	\$ 550	\$ 705
<b>Total Capital</b> .....	<b>\$ 40</b>		<b>\$ 116</b>	<b>\$ 96</b>	<b>\$ 100</b>	<b>\$ 550</b>	<b>\$ 705</b>
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$ 18,690</b>		<b>\$ 19,234</b>	<b>\$ 19,723</b>	<b>\$ 21,264</b>	<b>\$ 24,525</b>	<b>\$ 24,822</b>

**LICENSING & EXAMINING BOARDS**  
**BOARD OF EXAMINERS IN OPTOMETRY**

235

	1959 Biennium Actual 1959-60	1960 Biennium Actual 1960-61	1961 Biennium Actual 1961-62	Estimated 1962-63	Proposed 1963-64	1963 Biennium Proposed 1964-65
<b>SUMMARY</b>						
Employees F.T.E.	.25	.25	.25	.25	.25	.25
<b>EXPENDITURES BY PROGRAM</b>						
TOTAL PROGRAM .....	\$ 2,465	\$ 2,221	\$ 1,416	\$ 2,709	\$ 2,709	\$ 2,709
<b>EXPENDITURES BY OBJECT</b>						
Personal Services .....	\$ 216	\$ 459	\$ 309	\$ 309	\$ 309	\$ 309
Operation .....	2,249	1,762	1,107	2,400	2,400	2,400
TOTAL OBJECT .....	\$ 2,465	\$ 2,221	\$ 1,416	\$ 2,709	\$ 2,709	\$ 2,709
<b>FINANCING</b>						
Optometry Examiners Board Fund ..	\$ 2,465	\$ 2,221	\$ 1,416	\$ 2,709	\$ 2,709	\$ 2,709
TOTAL FINANCING .....	\$ 2,465	\$ 2,221	\$ 1,416	\$ 2,709	\$ 2,709	\$ 2,709

**FUND BALANCES**

**OPTOMETRY EXAMINERS BOARD FUND**

Balance July 1, 1959 .....	\$ 4,521.65	Balance July 1, 1961 .....	\$ 4,626.93
Revenue .....	2,330.10	Revenue .....	1,754.10
Expenditures .....	(2,464.30)	Expenditures .....	(1,415.54)
Balance July 1, 1960 .....	\$ 4,387.45	Balance July 1, 1962 .....	\$ 4,965.49
Revenue .....	2,460.00	Estimated Revenue .....	2,500.00
Expenditures .....	(2,220.52)	Estimated Expenditures .....	(2,709.00)
Balance Forward .....	\$ 4,626.93	Estimated Balance June 30, 1963 .....	\$ 4,756.49

**LICENSING & EXAMINING BOARDS**  
**BOARD OF EXAMINERS IN OPTOMETRY**

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
Employees F.T.E.	.25	.25	.25	.25	.25	.25
Salaries & Wages .....	\$ 200	\$ 450	\$ 300	\$ 300	\$ 300	\$ 300
Employee Benefits .....	16	9	9	9	9	9
<b>Total Personal Services</b> .....	<b>\$ 216</b>	<b>\$ 459</b>	<b>\$ 309</b>	<b>\$ 309</b>	<b>\$ 309</b>	<b>\$ 309</b>
Supplies & Materials .....	\$ 49	\$ 162	\$ 137	\$ 100	\$ 100	\$ 100
Communications .....	75	55	21	50	50	50
Travel .....	1,996	987	881	1,100	1,100	1,100
Contracted Services .....	105	511	68	1,100	1,100	1,100
Special Fees .....	24	47		50	50	50
<b>Total Operation</b> .....	<b>\$ 2,249</b>	<b>\$ 1,762</b>	<b>\$ 1,107</b>	<b>\$ 2,400</b>	<b>\$ 2,400</b>	<b>\$ 2,400</b>
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$ 2,465</b>	<b>\$ 2,221</b>	<b>\$ 1,416</b>	<b>\$ 2,709</b>	<b>\$ 2,709</b>	<b>\$ 2,709</b>

**LICENSING & EXAMINING BOARDS**  
**BOARD OF OSTEOPATHIC EXAMINERS**

237

1959 Biennium		1961 Biennium		1963 Biennium	
Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65

**SUMMARY**

Employees F.T.E.

...Information not available...

**EXPENDITURES BY PROGRAM**

This agency chose not to submit a budget request;  
 therefore, the budget was prepared by the Budget Director,  
 in accordance with the provisions of the Budget Director's Act.

TOTAL PROGRAM .....	\$ 227	\$ 528	\$ 300	\$ 300
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**EXPENDITURES BY OBJECT**

Operation .....	\$ 227	\$ 528	\$ 300	\$ 300
TOTAL OBJECT .....	\$ 227	\$ 528	\$ 300	\$ 300

**FINANCING**

Osteopathic Examiners Fund .....	\$ 227	\$ 528	\$ 300	\$ 300
TOTAL FINANCING .....	\$ 227	\$ 528	\$ 300	\$ 300

This Board maintained its own records for the fiscal year 1960-61. This information was not available to the Budget Director as this agency did not file a budget request. The budget request required the 1960-61 information, as well as the request for the 1963 Biennium.

**FUND BALANCES**

**OSTEOPATHIC EXAMINERS FUND**

Balance July 1, 1959 .....	\$	Balance July 1, 1961 .....	\$
INFORMATION NOT AVAILABLE		Revenue .....	459.64*
Balance July 1, 1960 .....	\$	Balance July 1, 1962 .....	\$ 459.64
INFORMATION NOT AVAILABLE		Estimated Revenue .....	300.00
Balance Forward .....	\$	Estimated Expenditures .....	(528.00)
		Estimated Balance June 30, 1963 .....	\$ 231.64

\* This is the amount shown as income by the Controller; however, it includes any balance that was turned over to the State Treasurer on July 1, 1961.

**LICENSING & EXAMINING BOARDS**  
**BOARD OF OSTEOPATHIC EXAMINERS**

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
Employees F.T.E.	...Information not available...					
Supplies & Materials .....	\$ 81		\$ 200	\$ 100	\$ 100	
Communications .....			78	75	75	
Travel.....	146		250	125	125	
Total Operation .....	\$ 227		\$ 528	\$ 300	\$ 300	
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$ 227</b>		<b>\$ 528</b>	<b>\$ 300</b>	<b>\$ 300</b>	

**LICENSING & EXAMINING BOARDS**  
**BOARD OF PHARMACY**

239

	1959 Biennium Actual 1959-69	1960 Biennium Actual 1960-61	1961 Biennium Actual 1961-62	Estimated 1962-63	1963 Biennium Proposed 1963-64	1964 Biennium Proposed 1964-65
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**SUMMARY**

Employees F.T.E.	1.5	1.5	1.5	1.5	1.5	1.5
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**EXPENDITURES BY PROGRAM**

TOTAL PROGRAM .....	\$ 18,527	\$ 17,885	\$ 16,860	\$ 17,497	\$ 17,437	\$ 17,577
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**EXPENDITURES BY OBJECT**

Personal Services .....	\$ 8,621	\$ 7,613	\$ 8,946	\$ 9,470	\$ 10,370	\$ 10,535
Operation .....	8,323	8,429	5,934	6,165	6,875	6,875
Repairs & Maintenance .....				140	70	45
Capital .....	1,583	209	480	122	122	122
Grants & Benefits .....		1,634	1,500	1,600		
TOTAL OBJECT .....	\$ 18,527	\$ 17,885	\$ 16,860	\$ 17,497	\$ 17,437	\$ 17,577

**FINANCING**

Pharmacy Board Fund .....	\$ 18,527	\$ 17,885	\$ 16,860	\$ 17,497	\$ 17,437	\$ 17,577
TOTAL FINANCING .....	\$ 18,527	\$ 17,885	\$ 16,860	\$ 17,497	\$ 17,437	\$ 17,577

**FUND BALANCES**

**PHARMACY BOARD FUND**

Balance July 1, 1959 .....	\$ 867.52	Balance July 1, 1961 .....	\$ 118.80
Revenue .....	17,886.45	Revenue .....	17,482.12
Expenditures .....	(18,529.32)	Expenditures .....	(16,860.00)
Balance July 1, 1960 .....	\$ 224.65	Balance July 1, 1962 .....	\$ 740.92
Revenue .....	17,779.15	Estimated Revenue .....	17,500.00
Expenditures .....	(17,885.00)	Estimated Expenditures .....	(17,497.00)
Balance Forward .....	\$ 118.80	Estimated Balance June 30, 1963 .....	\$ 743.92

## LICENSING &amp; EXAMINING BOARDS

## BOARD OF PHARMACY

	1959 Biennium Actual 1959-60	1960 Biennium Actual 1960-61	1961 Biennium Actual 1961-62	Estimated 1962-63	1963 Biennium Proposed 1963-64	1963 Biennium Proposed 1964-65
Employees F.T.E.	1.5	1.5	1.5	1.5	1.5	1.5
Salaries & Wages .....	\$ 8,432	\$ 7,430	\$ 8,685	\$ 9,250	\$ 10,150	\$ 10,250
Employee Benefits .....	189	183	261	220	220	285
<b>Total Personal Services</b> .....	<b>\$ 8,621</b>	<b>\$ 7,613</b>	<b>\$ 8,946</b>	<b>\$ 9,470</b>	<b>\$ 10,370</b>	<b>\$ 10,535</b>
Supplies & Materials .....	\$ 3,215	\$ 872	\$ 916	\$ 1,000	\$ 1,200	\$ 1,200
Communications .....	1,025	1,109	866	940	1,000	1,000
Travel .....	2,642	3,870	2,450	2,945	3,195	3,195
Contracted Services .....	658	1,602	1,152	625	825	825
Special Fees .....	783	976	550	655	655	655
<b>Total Operation</b> .....	<b>\$ 8,323</b>	<b>\$ 8,429</b>	<b>\$ 5,934</b>	<b>\$ 6,165</b>	<b>\$ 6,875</b>	<b>\$ 6,875</b>
Personal Property .....				\$ 140	\$ 70	\$ 45
<b>Total Repairs &amp; Maintenance</b> .....				<b>\$ 140</b>	<b>\$ 70</b>	<b>\$ 45</b>
Personal Property .....	\$ 1,583	\$ 209	\$ 480	\$ 122	\$ 122	\$ 122
<b>Total Capital</b> .....	<b>\$ 1,583</b>	<b>\$ 209</b>	<b>\$ 480</b>	<b>\$ 122</b>	<b>\$ 122</b>	<b>\$ 122</b>
<b>Grants &amp; Benefits</b> .....		<b>\$ 1,634</b>	<b>\$ 1,500</b>	<b>\$ 1,600</b>		
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$ 18,527</b>	<b>\$ 17,885</b>	<b>\$ 16,860</b>	<b>\$ 17,497</b>	<b>\$ 17,437</b>	<b>\$ 17,577</b>

**LICENSING & EXAMINING BOARDS**  
**BOARD OF PLUMBING EXAMINERS**

241

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65

**SUMMARY**

Employees F.T.E.	1	1	1	1	1	1
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**EXPENDITURES BY PROGRAM**

TOTAL PROGRAM .....	\$ 9,860	\$ 8,349	\$ 8,308	\$ 11,808	\$ 11,342	\$ 11,693
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**EXPENDITURES BY OBJECT**

Personal Services .....	\$ 5,588	\$ 5,901	\$ 6,309	\$ 7,495	\$ 7,749	\$ 8,000
Operation .....	4,185	2,289	1,997	3,313	3,093	3,193
Repair & Maintenance .....	87		2	100	100	100
Capital .....		159		900	400	400

TOTAL OBJECT .....	\$ 9,860	\$ 8,349	\$ 8,308	\$ 11,808	\$ 11,342	\$ 11,693
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**FINANCING**

Plumbing Board Fund .....	\$ 9,860	\$ 8,349	\$ 8,308	\$ 11,808	\$ 11,342	\$ 11,693
TOTAL FINANCING .....	\$ 9,860	\$ 8,349	\$ 8,308	\$ 11,808	\$ 11,342	\$ 11,693

**FUND BALANCES**

**PLUMBING BOARD FUND**

Balance July 1, 1959 .....	\$ 5,345.98	Balance July 1, 1961 .....	\$ 7,525.30
Revenue .....	10,747.85	Revenue .....	9,659.01
Expenditures .....	(9,859.91)	Expenditures .....	(8,308.25)
Balance July 1, 1960 .....	\$ 6,233.92	Balance July 1, 1962 .....	\$ 8,876.06
Revenue .....	9,639.90	Estimated Revenue .....	9,750.00
Expenditures .....	(8,348.52)	Estimated Expenditures .....	(11,808.00)
Balance Forward .....	\$ 7,525.30	Estimated Balance June 30, 1963 .....	\$ 6,818.06

**LICENSING & EXAMINING BOARDS**  
**BOARD OF PLUMBING EXAMINERS**

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
Employees F.T.E.	1	1	1	1	1	1
Salaries & Wages .....	\$ 5,310	\$ 5,600	\$ 5,960	\$ 7,125	\$ 7,365	\$ 7,600
Employee Benefits .....	278	301	349	370	384	400
<b>Total Personal Services</b> .....	<b>\$ 5,588</b>	<b>\$ 5,901</b>	<b>\$ 6,309</b>	<b>\$ 7,495</b>	<b>\$ 7,749</b>	<b>\$ 8,000</b>
Supplies & Materials .....	\$ 2,058	\$ 530	\$ 380	\$ 500	\$ 400	\$ 400
Communications .....	133	106	120	120	100	100
Travel .....	1,600	930	1,104	2,000	2,200	2,000
Contracted Services .....	81	80	80	80	80	80
Special Fees .....	313	643	313	613	313	613
<b>Total Operation</b> .....	<b>\$ 4,185</b>	<b>\$ 2,289</b>	<b>\$ 1,997</b>	<b>\$ 3,313</b>	<b>\$ 3,093</b>	<b>\$ 3,193</b>
Personal Property .....	\$ 87		\$ 2	\$ 100	\$ 100	\$ 100
<b>Total Repairs &amp; Maintenance</b> .....	<b>\$ 87</b>		<b>\$ 2</b>	<b>\$ 100</b>	<b>\$ 100</b>	<b>\$ 100</b>
Personal Property .....		\$ 159		\$ 900	\$ 400	\$ 400
<b>Total Capital</b> .....		<b>\$ 159</b>		<b>\$ 900</b>	<b>\$ 400</b>	<b>\$ 400</b>
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$ 9,860</b>	<b>\$ 8,349</b>	<b>\$ 8,308</b>	<b>\$ 11,808</b>	<b>\$ 11,342</b>	<b>\$ 11,693</b>

## LICENSING &amp; EXAMINING BOARDS

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## BOARD OF REGISTRATION FOR PROFESSIONAL ENGINEERS &amp; LAND SURVEYORS

	1959 Biennium Actual 1959-60		1961 Biennium Actual 1961-62		1963 Biennium Proposed 1963-64	
	1960-61	1962-63	Estimated 1962-63		Proposed 1964-65	
<b>SUMMARY</b>						
Employees F.T.E.	.5	.5	.5	.5	.5	.5
<b>EXPENDITURES BY PROGRAM</b>						
<b>TOTAL PROGRAM</b>	<b>\$ 7,541</b>	<b>\$ 8,336</b>	<b>\$ 7,348</b>	<b>\$ 10,200</b>	<b>\$ 9,410</b>	<b>\$ 9,845</b>
<b>EXPENDITURES BY OBJECT</b>						
Personal Services	\$ 2,003	\$ 2,308	\$ 2,023	\$ 2,000	\$ 2,060	\$ 2,120
Operation	5,488	5,921	5,325	7,830	7,300	7,550
Repair & Maintenance				50	50	50
Capital	50	107		320		125
<b>TOTAL OBJECT</b>	<b>\$ 7,541</b>	<b>\$ 8,336</b>	<b>\$ 7,348</b>	<b>\$ 10,200</b>	<b>\$ 9,410</b>	<b>\$ 9,845</b>
<b>FINANCING</b>						
Civil Engineers Fund	\$ 7,541	\$ 8,336	\$ 7,348	\$ 10,200	\$ 9,410	\$ 9,845
<b>TOTAL FINANCING</b>	<b>\$ 7,541</b>	<b>\$ 8,336</b>	<b>\$ 7,348</b>	<b>\$ 10,200</b>	<b>\$ 9,410</b>	<b>\$ 9,845</b>

**FUND BALANCES****CIVIL ENGINEERS FUND**

Balance July 1, 1959 .....	\$ 13,708.21	Balance July 1, 1961 .....	\$ 13,885.01
Revenue .....	8,121.25	Revenue .....	8,429.75
Expenditures .....	(7,541.07)	Expenditures .....	(7,347.95)
Balance July 1, 1960 .....	\$ 14,288.39	Balance July 1, 1962 .....	\$ 14,966.81
Revenue .....	7,932.50	Estimated Revenue .....	8,600.00
Expenditures .....	(8,335.88)	Estimated Expenditures .....	(10,200.00)
Balance Forward .....	\$ 13,885.01	Estimated Balance June 30, 1963 .....	\$ 13,366.81

## LICENSING & EXAMINING BOARDS

**BOARD OF REGISTRATION FOR PROFESSIONAL ENGINEERS & LAND SURVEYORS**

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
Employees F.T.E.	.5	.5	.5	.5	.5	.5
Salaries & Wages .....	\$ 2,003	\$ 2,308	\$ 2,023	\$ 2,000	\$ 2,060	\$ 2,120
Total Personal Services .....	\$ 2,003	\$ 2,308	\$ 2,023	\$ 2,000	\$ 2,060	\$ 2,120
Supplies & Materials .....	\$ 1,787	\$ 1,488	\$ 922	\$ 2,400	\$ 1,600	\$ 2,200
Communications .....	211	314	259	320	370	420
Travel.....	1,351	1,491	1,930	2,150	2,600	2,150
Contracted Services .....	814	903	694	1,360	1,130	1,180
Special Fees .....	1,325	1,725	1,520	1,600	1,600	1,600
Total Operation .....	\$ 5,488	\$ 5,921	\$ 5,325	\$ 7,830	\$ 7,300	\$ 7,550
Personal Property .....				\$ 50	\$ 50	\$ 50
Total Repairs & Maintenance .....				\$ 50	\$ 50	\$ 50
Personal Property .....	\$ 50	\$ 107		\$ 320		\$ 125
Total Capital .....	\$ 50	\$ 107		\$ 320		\$ 125
TOTAL PROGRAM EXPENDITURE	\$ 7,541	\$ 8,336	\$ 7,348	\$ 10,200	\$ 9,410	\$ 9,845

## LICENSING &amp; EXAMINING BOARDS

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## BOARD OF VETERINARY MEDICAL EXAMINERS

	1959 Biennium Actual 1959-60		1961 Biennium Actual 1961-62		1963 Biennium Proposed 1963-64	
	1960-61	Estimated 1962-63	1962-63	Proposed 1964-65		

## SUMMARY

Employees F.T.E.	.3	.3	.3	.3	.3	.3
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## EXPENDITURES BY PROGRAM

TOTAL PROGRAM .....	\$ 720	\$ 778	\$ 1,112	\$ 1,505	\$ 1,505	\$ 1,505
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## EXPENDITURES BY OBJECT

Personal Services .....	\$ 281	\$ 293	\$ 258	\$ 328	\$ 328	\$ 328
Operation .....	439	485	854	1,177	1,177	1,177
TOTAL OBJECT .....	\$ 720	\$ 778	\$ 1,112	\$ 1,505	\$ 1,505	\$ 1,505

## FINANCING

Veterinary Examiners Fund .....	\$ 720	\$ 778	\$ 1,112	\$ 1,505	\$ 1,505	\$ 1,505
TOTAL FINANCING .....	\$ 720	\$ 778	\$ 1,112	\$ 1,505	\$ 1,505	\$ 1,505

## FUND BALANCES

## VETERINARY EXAMINERS FUND

Balance July 1, 1959 .....	\$ 1,564.24	Balance July 1, 1961 .....	\$ 2,020.24
Revenue .....	1,033.00	Revenue .....	954.17
Expenditures .....	(720.00)	Expenditures .....	(1,112.47)
Balance July 1, 1960 .....	\$ 1,877.24	Balance July 1, 1962 .....	\$ 1,861.94
Revenue .....	921.00	Estimated Revenue .....	955.00
Expenditures .....	(778.00)	Estimated Expenditures .....	(1,505.00)
Balance Forward .....	\$ 2,020.24	Estimated Balance June 30, 1963 .....	\$ 1,311.94

**LICENSING & EXAMINING BOARDS**  
**BOARD OF VETERINARY MEDICAL EXAMINERS**

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
Employees F.T.E.	.3	.3	.3	.3	.3	.3
Salaries & Wages .....	\$ 273	\$ 285	\$ 250	\$ 320	\$ 320	\$ 320
Employee Benefits .....	8	8	8	8	8	8
Total Personal Services .....	\$ 281	\$ 293	\$ 258	\$ 328	\$ 328	\$ 328
Supplies & Materials .....	\$ 213	\$ 125	\$ 204	\$ 220	\$ 220	\$ 220
Travel .....	226	360	650	957	957	957
Total Operation .....	\$ 439	\$ 485	\$ 854	\$ 1,177	\$ 1,177	\$ 1,177
TOTAL PROGRAM EXPENDITURE	\$ 720	\$ 778	\$ 1,112	\$ 1,505	\$ 1,505	\$ 1,505

**LICENSING & EXAMINING BOARDS**  
**WATER WELL CONTRACTORS EXAMINING BOARD**

247

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65

**SUMMARY**

Employees F.T.E.	.25	.25	.25	.25
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**EXPENDITURES BY PROGRAM**

TOTAL PROGRAM .....	\$ 1,980	\$ 5,755	\$ 4,605	\$ 3,755
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**EXPENDITURES BY OBJECT**

Personal Services .....	\$ 315	\$ 1,895	\$ 1,265	\$ 1,055
Operation .....	1,665	3,760	3,240	2,600
Capital .....		100	100	100
TOTAL OBJECT .....	\$ 1,980	\$ 5,755	\$ 4,605	\$ 3,755

**FINANCING**

Water Well Contractors Fund .....	\$ 1,980	\$ 5,755	\$ 4,605	\$ 3,755
TOTAL FINANCING .....	\$ 1,980	\$ 5,755	\$ 4,605	\$ 3,755

**FUND BALANCES**

**WATER WELL CONTRACTORS FUND**

Balance July 1, 1961 .....	\$
Revenue .....	14,408.00
Expenditures .....	(1,980.47)
Balance July 1, 1962 .....	\$ 12,427.53
Estimated Revenue .....	4,000.00
Estimated Expenditures .....	(5,755.00)
Estimated Balance June 30, 1963 .....	\$ 10,672.53

## LICENSING &amp; EXAMINING BOARDS

## WATER WELL CONTRACTORS EXAMINING BOARD

	1959 Biennium Actual 1959-60	1960 Biennium Actual 1960-61	1961 Biennium Actual 1961-62	1961 Biennium Estimated 1962-63	1963 Biennium Proposed 1963-64	1963 Biennium Proposed 1964-65
Employees F.T.E.			.25	.25	.25	.25
Salaries & Wages .....		\$ 315	\$ 1,800	\$ 1,200	\$ 1,000	
Employee Benefits .....			95	65		55
Total Personal Services .....	\$ 315	\$ 1,895	\$ 1,265	\$ 1,055		
Supplies & Materials .....	\$ 210	\$ 200	\$ 200	\$ 200		
Communications .....	97	25	25	25		
Travel .....	358	2,335	1,615	1,175		
Contracted Services .....	1,000	1,200	1,200	1,200		
Special Fees .....			200			
Total Operation .....	\$ 1,665	\$ 3,760	\$ 3,240	\$ 2,600		
Personal Property .....		\$ 100	\$ 100	\$ 100		
Total Capital .....		\$ 100	\$ 100	\$ 100		
TOTAL PROGRAM EXPENDITURE	\$ 1,980	\$ 5,755	\$ 4,605	\$ 3,755		



## **CUSTODIAL UNITS**



<u>MONTANA INSTITUTIONS</u>	<u>LOCATION</u>	<u>MONTANA CODE</u>	<u>GOVERNING BOARD</u>
Children's Center	Twin Bridges, Montana	10-101, RCM 1947	(1) Board of Education
State Hospital	Warm Springs, Montana	38-101, RCM 1947	(3) Board of Examiners
Training School & Hospital	Boulder, Montana	38-801, RCM 1947	(1) Board of Education
Home for Senile Aged	Lewistown, Montana	38-1101, RCM 1947	Board of Examiners
School for Deaf & Blind	Great Falls, Montana	80-101, RCM 1947	(1) Board of Education
Tuberculosis Sanitarium	Galen, Montana	80-201, RCM 1947	(1) Board of Examiners
Soldiers' Home	Columbia Falls, Montana	80-301, RCM 1947	Board of Managers
State Prison	Deer Lodge, Montana	80-701, RCM 1947	(2) Board of Prison Commissioners
Industrial School	Miles City, Montana	80-801, RCM 1947	(1) Board of Education
Vocational School for Girls	Helena, Montana	80-901, RCM 1947	(1) Board of Education
(1) Also local Executive Board			
(2) Board of Examiners Ex-Officio			
(3) Also State Hospital for Inebriates			

#### HISTORY and PROGRAM

THE CHILDREN'S CENTER, established in 1893, was originally known as the Montana Orphans' Home. Children are admitted to this home through the District Judges of Montana. The institution is to provide educational and training facilities. Upon the recommendation of the local Executive Board and the institutional administrator, children who satisfactorily complete a course of study may attend any of the Montana University Units for a period of four years, at no cost to the student. Admittance ages at this institution are through 16 years' of age. Children over 16 years' of age may be released to their own community upon the recommendation of the local Executive Board.

THE MONTANA STATE HOSPITAL began as a private institution in 1877. It was purchased by the State of Montana in 1912. This institution has the duty of treating and providing custodial care for mentally ill residents of the State, who are committed to the institution by the District Courts. The commitment may be voluntary or involuntary; however, it must be certified by a physician and approved by a District Judge. The State Hospital may, upon examination, refer proper persons to either the Home for the Senile Aged at Lewistown, Montana, or the State Training School and Hospital at Boulder, Montana. The State Hospital is also an institution for inebriates and applications for commitment to the hospital for inebriates must also go through the Judge of the District Court of the district which embraces the county in which the person resides.

THE STATE TRAINING SCHOOL AND HOSPITAL at Boulder, Montana was established as a training school and hospital for the education, training and detention of sub-normal minors, adults and epileptics. Previous to 1959, this institution was known only as the Montana State Training School. The purpose and the object of this school is the mental, moral and physical education and training of sub-normal persons, whose defects prevent them from receiving proper instruction and training in public schools. Persons admitted to this school must be residents of the State of Montana for at least one year immediately preceding the application for admission. Applications for admission to the institution are to be investigated by the County Welfare Board, for the purpose of determining a level of support by either the parents or those legally liable for the support and maintenance of the applicant. This institution also, upon recommendation of the superintendent, may refer persons at the Training School to the State Hospital at Warm Springs, Montana, for treatment.

THE HOME FOR SENILE AGED was established in 1949. This institution provides care and treatment for senile men and women over the age of 60, upon the recommendation of medical examiners at the State Hospital at Warm Springs, Montana.

THE MONTANA SCHOOL FOR DEAF AND BLIND, located at Great Falls, Montana, was transferred to Great Falls in September, 1937 from the State Training School and Hospital in Boulder, Montana. This State institution is a residential and boarding school for children and adolescents who are deaf or blind, or whose hearing or sight is so defective that they cannot be successfully taught and for such reasons, are unable to receive sufficient or proper education in the public schools of this State. Every parent, guardian or other person having custody or control of a child between the ages of five and eighteen years, whose hearing or sight is so defective that the child cannot be properly educated, shall make application to the superintendent of the School for Deaf and Blind for at least nine months during each school year for a period of ten years, unless the child is being taught in a private school or in a similar institution in another state. Provisions are made so that poorer children may also attend as welfare charges from the county of their residence.

THE STATE TUBERCULOSIS SANITARIUM at Galen, Montana, was established in 1911. The purpose of the institution was to treat persons having tuberculosis and also, what is commonly known as miners' consumption. The Executive Board of this institution is empowered to admit patients who have no ability to pay; but no person shall be admitted to this sanitarium who has not been a resident of the State of Montana for at least one year. Every person desiring free treatment in this institution shall apply to the local authorities of his or her town having charge of the relief of the poor. No person can be admitted as a patient without a certificate of need from an examining physician certifying that the applicant is suffering from either tuberculosis or miners' consumption. Private patients may be admitted to this institution who are able to pay for their care and treatment, providing there is room in the sanitarium for the admission of such applicants. Preference must be given to patients who are indigent.

THE MONTANA SOLDIERS' HOME at Columbia Falls, Montana, was created in 1897 to be a home and subsistence to our honorably discharged soldiers, sailors, and marines who have served in the United States Army or Navy; and who have become unable to earn a livelihood by reason of such service, age, etc. This institution has a Board of Managers who are empowered to have control of the general supervision of the institution. The Board of Managers is a five-member board: one of its members shall be the department commander of the Grand Army of the Republic of the State of Montana, or the department commander of the Spanish American War Veterans of the State of Montana; one member of the board must be a regular practicing physician in the State of Montana. All members of this board must be ex-soldiers, ex-sailors, or ex-marines of the United States. Under certain circumstances, wives or widows of United States War Veterans may be admitted to this institution.

THE MONTANA STATE PRISON has been in existence since territorial days. This correctional institution maintains a prison ranch in excess of 30,000 acres, the purpose being to produce food for consumption at the prison. Inmate labor is used in the work program of the ranch. A number of inmates are housed and fed in a dormitory-type security building on the ranch. The prison facility in Deer Lodge, Montana, has a work and training program for inmates. Vocational trades are provided, as well as a school whereby inmates may complete work toward a high school diploma. Inmates of the prison can make small amounts of money performing labor for the institution, ranging from 2¢ to 50¢ per day, depending on various job grades.

Located at this institution is the Bureau of Records and the Bureau of Identification. The bureau records and compiles criminal records and criminal information on inmates of the State Prison and also, known criminals in the State of Montana. This information is issued in bulletin form to the various law enforcement agencies in the State.

THE STATE INDUSTRIAL SCHOOL was originally established as a reform school in 1893. Commitments to the Industrial School are through the District Courts of Montana. The age of boys committed can be from ten years of age to the eighteenth birthday, and custody retained through the twenty-first birthday. Those who satisfactorily complete a course of study may attend any Unit of the University for four years, at no cost to the student.

THE VOCATIONAL SCHOOL FOR GIRLS at Helena, Montana, was established in 1893. The school was originally part of the Boys' and Girls' Industrial School at Miles City, Montana, and was transferred in 1919 to its present site, north of Helena. This school is for the education, training and safekeeping of girls between the ages of ten and twenty-one years, who are legally committed by the Court. At this institution also, girls who have completed a proper course of study may, upon the recommendation of the superintendent and the governing board, be permitted to attend any one of the Montana University Units for a period of four years, at no cost to themselves.

**MONTANA INSTITUTIONS**  
**SUMMARY OF EXPENDITURES**

251

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
<b>Employees F.T.E.</b>	1,387.25	1,373.75	1,362.50	1,421.50	1,467.00	1,475.00
<b>EXPENDITURES BY INSTITUTIONS</b>						
Children's Center .....	\$ 651,814	\$ 383,732	\$ 356,642	\$ 402,769	\$ 406,459	\$ 409,202
State Hospital .....	3,516,308	3,606,706	3,454,604	3,356,640	3,658,045	3,766,705
Training School & Hospital .....	1,001,960	921,691	943,144	1,136,690	1,165,000	1,175,000
Home for Senile Aged .....	137,174	169,287	149,624	177,970	162,800	174,725
School for Deaf & Blind .....	292,813	230,353	209,976	217,160	229,800	234,325
Tuberculosis Sanitarium .....	1,234,811	1,133,626	900,767	976,140	1,083,230	1,109,817
Soldiers' Home .....	128,695	123,737	109,361	102,719	132,900	112,100
State Prison .....	1,604,950	1,659,486	1,422,475	1,425,003	1,453,785	1,488,190
Industrial School .....	448,733	440,873	457,392	471,179	570,000	587,500
Vocational School for Girls .....	304,922	276,340	194,835	218,174	221,500	219,500
<b>TOTAL INSTITUTIONS</b> .....	<b>\$9,322,180</b>	<b>\$8,945,831</b>	<b>\$8,198,820</b>	<b>\$8,484,444</b>	<b>\$9,083,519</b>	<b>\$9,277,064</b>
<b>EXPENDITURES BY OBJECT</b>						
Personal Services .....	\$5,202,250	\$5,421,439	\$5,246,567	\$5,594,908	\$6,168,804	\$6,359,135
Operation .....	2,489,861	2,613,703	2,348,736	2,375,382	2,471,902	2,489,184
Repairs & Maintenance .....	342,904	190,387	121,961	141,620	107,660	98,837
Capital .....	1,287,165	720,302	481,556	372,534	335,153	329,908
<b>TOTAL OBJECT</b> .....	<b>\$9,322,180</b>	<b>\$8,945,831</b>	<b>\$8,198,820</b>	<b>\$8,484,444</b>	<b>\$9,083,519</b>	<b>\$9,277,064</b>
<b>FINANCING</b>						
General Fund .....	\$8,559,825	\$8,006,368	\$7,122,327	\$7,308,853	\$8,107,369	\$8,283,839
Advanced Planning, US .....	91,482	136,755	73,950			
Fee Appropriations .....			332,922	595,639	569,450	581,000
Health Project Grant, US .....	44,393	44,345	37,289	28,141		
Hospital Construction Fund .....	79,143	12,806				
Industrial School Fire Loss Fund .....		71	2,619	1,616		
Institutional Trust Fund, TB .....	1,024	2,584	980	2,000	2,000	2,000
Interest & Income Funds .....	23,214	18,372	86,774	35,500	35,500	39,025
Mental Hygiene, US .....	40,981	41,021	63,382	68,214	65,000	65,000
Moler Memorial Fund .....	423	1,198	376	258		
Motor Vehicle Registration Fund..			52,800	53,000	50,000	50,000
Nursery-Type Building Fund .....		59,888	57,801	121,199		
Prison Fire Fund .....	2,166	1,630	12,270			
Prison Industrial Revolving Fund .....	34,818	44,477	37,638	40,000	40,000	40,000
Recreation Hall & Canteen Income..	45,662	43,830	49,480	54,000	56,000	58,000
Senile Home Donation Fund .....			47			
Sewage Lagoons, US .....		50,412	35	42		
Soldiers' Home, US .....	50,375	44,827	35,678	35,500	45,000	45,000
State Hospital Building Fund .....	100,068	252,625	75,752	6,182		

**MONTANA INSTITUTIONS**  
**SUMMARY OF EXPENDITURES**

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
Training School Construction Fund	\$ 57,991	\$ 774				
Tuberculosis Sanitarium Bequest..	355					
Vocational Testing & Diagnostic Unit, US .....		1,206	\$ 6,075	\$ 7,200	\$ 7,200	\$ 7,200
Adjustments .....	190,260	182,642	150,625	127,100	106,000	106,000
<b>TOTAL FINANCING .....</b>	<b>\$9,322,180</b>	<b>\$8,945,831</b>	<b>\$8,198,820</b>	<b>\$8,484,444</b>	<b>\$9,083,519</b>	<b>\$9,277,064</b>

**MONTANA INSTITUTIONS**  
**SUMMARY OF INMATE LOAD**

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	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
<b>Inmates under care of Institutions,</b>						
<b>beginning of Fiscal Year .....</b>	4,002	4,015	4,169*	4,145	4,351	4,549
Add:						
Admissions .....	2,124	2,438	2,190	2,335	2,318	2,335
Other Additions .....	584	682	449	512	585	460
<b>Sub-Total .....</b>	<b>6,710</b>	<b>7,135</b>	<b>6,808</b>	<b>6,992</b>	<b>7,254</b>	<b>7,344</b>
Deduct:						
Discharges .....	1,563	1,682	1,576	1,565	1,626	1,668
Deaths .....	215	204	231	216	224	224
Other Dismissals .....	917	1,088	856	860	855	865
<b>Total Deductions .....</b>	<b>2,695</b>	<b>2,974</b>	<b>2,663</b>	<b>2,641</b>	<b>2,705</b>	<b>2,757</b>
<b>Inmates under care of Institutions,</b>						
<b>end of Fiscal Year .....</b>	<b>4,015</b>	<b>4,161</b>	<b>4,145</b>	<b>4,351</b>	<b>4,549</b>	<b>4,587</b>

\* Corrected number

**MONTANA INSTITUTIONS  
CHILDREN'S CENTER**

	1959 Biennium Actual 1959-60	1960 Biennium Actual 1960-61	1961 Biennium Actual 1961-62	Estimated 1962-63	1963 Biennium Proposed 1963-64	1964 Biennium Proposed 1964-65
<b>SUMMARY</b>						
Employees F.T.E.	59	58	58	58	59	60
<b>EXPENDITURES BY PROGRAM</b>						
Administration .....	\$ 32,740	\$ 34,930	\$ 32,920	\$ 38,131	\$ 44,504	\$ 44,473
Care & Custody .....	197,103	198,978	189,754	215,110	222,982	226,302
General Services & Physical Plant .....	379,498	110,612	95,216	107,124	98,811	98,265
Education & Rehabilitation .....	42,473	39,212	38,752	42,404	40,162	40,162
<b>TOTAL PROGRAM</b> .....	<b>\$651,814</b>	<b>\$383,732</b>	<b>\$356,642</b>	<b>\$402,769</b>	<b>\$406,459</b>	<b>\$409,202</b>
<b>EXPENDITURES BY OBJECT</b>						
Salaries & Wages .....	\$198,549	\$204,244	\$197,179	\$214,091	\$226,702	\$229,582
Employee Benefits .....	14,852	16,279	13,330	17,818	20,271	20,540
<b>Total Personal Services</b> .....	<b>213,401</b>	<b>220,523</b>	<b>210,509</b>	<b>231,909</b>	<b>246,973</b>	<b>250,122</b>
Supplies & Materials .....	34,341	28,717	29,308	32,081	31,450	31,450
Communications .....	3,585	2,676	2,438	2,500	2,525	2,525
Utilities .....	26,838	23,504	27,728	27,000	28,000	28,000
Travel .....	696	635	332	700	600	600
Contracted Services .....	30,381	17,585	17,227	17,945	19,930	19,930
Food .....	56,106	56,312	48,926	58,570	58,000	58,440
Special Fees .....	2,672	2,066	2,013	2,410	2,360	2,360
Repairs & Maintenance .....	18,851	12,917	11,114	15,309	12,621	12,675
<b>Total Operation</b> .....	<b>173,470</b>	<b>144,412</b>	<b>139,086</b>	<b>156,515</b>	<b>155,486</b>	<b>155,980</b>
Personal Property .....	8,928	2,795	6,418	6,694	4,000	3,100
Real Property .....	256,015	16,002	629	7,651	—	—
<b>Total Capital Expenditure</b> .....	<b>264,943</b>	<b>18,797</b>	<b>7,047</b>	<b>14,345</b>	<b>4,000</b>	<b>3,100</b>
<b>TOTAL OBJECT</b> .....	<b>\$651,814</b>	<b>\$383,732</b>	<b>\$356,642</b>	<b>\$402,769</b>	<b>\$406,459</b>	<b>\$409,202</b>
<b>FINANCING</b>						
General Fund .....	\$641,371	\$373,484	\$347,576	\$371,124	\$381,459	\$384,202
Advanced Planning, US .....	10,020	—	—	—	—	—
Fee Appropriation .....	—	—	8,655	31,345	25,000	25,000
Moler Memorial Fund .....	423	1,198	376	258	—	—
Sewage Lagoon, US .....	—	9,050	35	42	—	—
<b>TOTAL FINANCING</b> .....	<b>\$651,814</b>	<b>\$383,732</b>	<b>\$356,642</b>	<b>\$402,769</b>	<b>\$406,459</b>	<b>\$409,202</b>

**FUND BALANCES****GENERAL FUND**

Encumbered Balance Forward.....	\$ 240.21
Appropriation 1959-60 .....	619,430.00
Transfer .....	(28.25)
Expenditures .....	<u>(641,371.30)</u>
<b>Balance .....</b>	<b>\$ 21,729.34 Cr</b>
Appropriation 1960-61 .....	\$398,816.95
Transfer .....	(2,931.78)
Expenditures .....	<u>(373,483.56)</u>
<b>Reversion .....</b>	<b>\$ 672.27</b>

Encumbered Balance Forward.....	\$
Appropriation 1961-62 .....	358,057.00
Expenditures .....	<u>(347,576.19)</u>
<b>Balance .....</b>	<b>\$ 10,480.81</b>
Appropriation 1962-63 .....	\$360,643.00
Estimated Expenditures .....	<u>(371,124.00)</u>
<b>Estimated Reversion .....</b>	<b>\$ .19 Cr</b>

**ADVANCED PLANNING - US AID**

Balance July 1, 1959 .....	\$
Revenue .....	10,020.00
Expenditures .....	<u>(10,020.00)</u>
<b>Balance July 1, 1960 .....</b>	<b>\$</b>

**CHILDREN'S CENTER FEE APPROPRIATION**

Appropriation 1961-62.....	\$ 20,000.00
Expenditures .....	<u>(8,655.20)</u>
<b>Balance .....</b>	<b>\$ 11,344.80</b>
Appropriation 1962-63.....	\$ 20,000.00
Estimated Expenditures .....	<u>(31,345.00)</u>
<b>Estimated Reversion .....</b>	<b>\$ .20 Cr</b>

**MOLER MEMORIAL FUND**

Balance July 1, 1959 .....	\$ 2,255.82
Expenditures .....	<u>(423.06)</u>
<b>Balance July 1, 1960 .....</b>	<b>\$ 1,832.76</b>
Expenditures .....	<u>(1,198.49)</u>

Balance Forward .....

\$ 634.27

Balance July 1, 1961 .....	\$ 634.27
Expenditures .....	<u>(375.86)</u>
<b>Balance July 1, 1962 .....</b>	<b>\$ 258.41</b>
Estimated Expenditures .....	<u>(258.00)</u>

Estimated Balance June 30, 1963 .....

.41

**CHILDREN'S CENTER SEWAGE LAGOON - US AID**

Balance July 1, 1960 .....	\$
Revenue .....	12,261.30
Expenditures .....	<u>(9,050.00)</u>
<b>Balance Forward .....</b>	<b>\$ 3,211.30</b>

Balance July 1, 1961 .....	\$ 3,211.30
Expenditures .....	<u>(34.59)</u>
<b>Balance July 1, 1962 .....</b>	<b>\$ 3,176.71</b>
Estimated Expenditures .....	<u>(42.00)</u>

Estimated Balance June 30, 1963 .....

\$ 3,134.71

**MONTANA INSTITUTIONS****INSTITUTIONAL TRUST FUND**

Balance July 1, 1959 .....	\$ 11,608.51	Balance July 1, 1961 .....	\$ 16,193.11
Revenue .....	8,864.78	Revenue .....	10,229.74
Expenditures .....	<u>(6,749.12)</u>	Expenditures .....	<u>(19,444.83)</u>
Balance July 1, 1960 .....	\$ 13,724.17	Balance July 1, 1962 .....	\$ 6,978.02
Revenue .....	13,543.83		
Expenditures .....	<u>(11,074.89)</u>		
Balance Forward .....	\$ 16,193.11		

**MONTANA INSTITUTIONS**  
**CHILDREN'S CENTER**

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	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65

**ADMINISTRATION**

Employees F.T.E.	2	3	3	3	4	4
Salaries & Wages .....	\$ 12,451	\$ 15,470	\$ 16,252	\$ 16,800	\$ 20,640	\$ 20,640
Employee Benefits .....	13,419	14,846	11,946	16,306	18,854	19,123
Supplies & Materials .....	1,222	768	694	840	850	850
Communications .....	3,585	2,676	2,438	2,500	2,525	2,525
Travel .....	696	635	332	700	600	600
Contracted Services .....	627	123	160	250	250	250
Special Fees .....	297	216	214	260	260	260
Repairs & Maintenance .....	119	156	177	225	225	225
Capital Expenditures .....	324	40	707	250	300	
<b>TOTAL ADMINISTRATION</b> .....	<b>\$ 32,740</b>	<b>\$ 34,930</b>	<b>\$ 32,920</b>	<b>\$ 38,131</b>	<b>\$ 44,504</b>	<b>\$ 44,473</b>

**CARE & CUSTODY**

Employees F.T.E.	36	36	37	37	38	39
Salaries & Wages .....	\$ 101,368	\$ 105,866	\$ 104,719	\$ 116,184	\$ 123,982	\$ 126,862
Supplies & Materials .....	19,152	18,492	18,988	21,941	21,000	21,000
Contracted Services .....	18,102	16,458	15,396	16,365	18,000	18,000
Food .....	56,106	56,312	48,926	58,570	58,000	58,440
Special Fees .....	2,375	1,850	1,725	2,050	2,000	2,000
<b>TOTAL CARE &amp; CUSTODY</b> .....	<b>\$ 197,103</b>	<b>\$ 198,978</b>	<b>\$ 189,754</b>	<b>\$ 215,110</b>	<b>\$ 222,982</b>	<b>\$ 226,302</b>

**GENERAL SERVICES & PHYSICAL PLANT**

Employees F.T.E.	12	10	9	9	9	9
Salaries & Wages .....	\$ 50,393	\$ 48,625	\$ 42,925	\$ 45,209	\$ 47,115	\$ 47,115
Supplies & Materials .....	9,786	6,754	6,523	6,600	7,100	7,100
Utilities .....	26,838	23,504	27,728	27,000	28,000	28,000
Contracted Services .....	11,149	869	1,149	800	1,150	1,150
Special Fees .....			74	100	100	100
Repairs & Maintenance .....	18,259	12,613	10,915	14,984	12,246	12,300
Capital Expenditures .....	263,073	18,247	5,902	12,431	3,100	2,500
<b>TOTAL GENERAL SERVICES &amp; PHYSICAL PLANT</b> .....	<b>\$ 379,498</b>	<b>\$ 110,612</b>	<b>\$ 95,216</b>	<b>\$ 107,124</b>	<b>\$ 98,811</b>	<b>\$ 98,265</b>

**MONTANA INSTITUTIONS  
CHILDREN'S CENTER**

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
<b>EDUCATION &amp; REHABILITATION</b>						
Employees F.T.E.	9	9	9	9	8	8
Salaries & Wages .....	\$ 34,337	\$ 34,283	\$ 33,283	\$ 35,898	\$ 34,965	\$ 34,965
Employee Benefits .....	1,433	1,433	1,384	1,512	1,417	1,417
Supplies & Materials .....	4,181	2,703	3,103	2,700	2,500	2,500
Contracted Services .....	503	135	522	530	530	530
Repairs & Maintenance .....	473	148	22	100	150	150
Capital Expenditures .....	1,546	510	438	1,664	600	600
<b>TOTAL EDUCATION &amp; REHABILITATION</b> .....	<b>\$ 42,473</b>	<b>\$ 39,212</b>	<b>\$ 38,752</b>	<b>\$ 42,404</b>	<b>\$ 40,162</b>	<b>\$ 40,162</b>

## MONTANA INSTITUTIONS

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## CHILDREN'S CENTER

	1959 Biennium Actual 1959-60	1960-61	1961 Biennium Actual 1961-62	Estimated 1962-63	1963 Biennium Proposed 1963-64	1964-65 Proposed
<b>COMPARATIVE STATEMENT OF INMATE LOAD</b>						
Inmates under care of Institution, beginning of Fiscal Year .....	142		132		114	
Add:						
Admissions .....	66		95		145	
Sub-Total .....	208		227		259	
Deduct:						
Discharges .....	76		113		92	
Total Deductions .....	76		113		92	
Inmates under care of Institution, end of Fiscal Year .....	132		114		167	
					167	
					167	

**MONTANA INSTITUTIONS  
STATE HOSPITAL**

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
<b>SUMMARY</b>						
Employees F.T.E.	539	541	561	585	595	600
<b>EXPENDITURES BY PROGRAM</b>						
Administration .....	\$ 269,374	\$ 300,615	\$ 268,559	\$ 319,822	\$ 343,972	\$ 351,632
Care & Custody .....	2,107,025	2,217,359	2,239,122	2,341,126	2,477,186	2,538,886
General Services & Physical Plant .....	716,532	704,380	566,358	330,856	497,887	535,187
Farm .....	155,200	110,589	98,720	77,999	78,000	78,000
Department of Mental Hygiene .....	180,295	181,675	195,663	204,696	205,000	205,000
Recreation Hall & Canteen .....	48,154	51,894	48,872	54,000	56,000	58,000
Field Services - Federal .....	39,728	40,194	37,310	28,141	.....DISCONTINUED.....	
<b>TOTAL PROGRAM</b> .....	<b>\$3,516,308</b>	<b>\$3,606,706</b>	<b>\$3,454,604</b>	<b>\$3,356,640</b>	<b>\$3,658,045</b>	<b>\$3,766,705</b>
<b>EXPENDITURES BY OBJECT</b>						
Salaries & Wages .....	\$2,010,528	\$2,062,324	\$2,056,831	\$2,175,071	\$2,347,520	\$2,416,520
Employee Benefits .....	140,027	170,647	127,058	169,215	180,420	188,080
<b>Total Personal Services</b> .....	<b>2,150,555</b>	<b>2,232,971</b>	<b>2,183,889</b>	<b>2,344,286</b>	<b>2,527,940</b>	<b>2,604,600</b>
Supplies & Materials .....	349,209	359,260	370,128	349,992	309,938	302,638
Communications .....	15,433	18,850	19,467	19,462	19,506	19,506
Utilities .....	75,101	83,095	71,280	85,000	100,000	100,000
Travel .....	15,574	18,791	16,000	16,000	13,165	13,165
Contracted Services .....	19,112	30,478	33,842	33,464	33,476	33,476
Food .....	450,485	431,566	425,451	425,451	425,451	425,451
Cost of Goods Sold .....	29,294	31,765	30,797	35,900	37,800	39,800
Special Fees .....	7,124	7,363	12,326	12,354	12,372	12,372
Repairs & Maintenance .....	48,030	24,279	23,004	22,977	17,939	17,939
<b>Total Operation</b> .....	<b>1,009,362</b>	<b>1,005,447</b>	<b>1,002,295</b>	<b>1,000,600</b>	<b>969,647</b>	<b>964,347</b>
Personal Property .....	74,488	25,020	39,582	11,140	39,844	47,144
Real Property .....	281,903	343,268	228,838	614	120,614	150,614
<b>Total Capital Expenditure</b> .....	<b>356,391</b>	<b>368,288</b>	<b>268,420</b>	<b>11,754</b>	<b>160,458</b>	<b>197,758</b>
<b>TOTAL OBJECT</b> .....	<b>\$3,516,308</b>	<b>\$3,606,706</b>	<b>\$3,454,604</b>	<b>\$3,356,640</b>	<b>\$3,658,045</b>	<b>\$3,766,705</b>

## MONTANA INSTITUTIONS

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## STATE HOSPITAL

	1959 Biennium Actual 1959-60	1960 Biennium Actual 1960-61	1961 Biennium Actual 1961-62	Estimated 1962-63	1963 Biennium Proposed 1963-64	1963 Biennium Proposed 1964-65
<b>FINANCING</b>						
General Fund .....	\$3,003,145	\$2,985,034	\$2,870,571	\$2,843,020	\$3,139,095	\$3,244,205
Fee Appropriation .....			206,664	251,083	291,950	293,500
Health Project Grant, US .....	44,393	44,345	37,289	28,141		
Hospital Construction Fund .....	79,143	12,806				
Mental Hygiene, US .....	40,981	41,021	63,382	68,214	65,000	65,000
State Hospital Building Fund .....	100,068	252,625	75,752	6,182		
State Hospital Sewage Lagoon, US .....		38,669				
Recreation Hall & Canteen Income .....	45,662	43,830	49,480	54,000	56,000	58,000
Outstanding Claims .....	15,885	(15,885)	1,347			
Inventory Adjustment* .....	187,031	204,261	150,119	106,000	106,000	106,000
<b>TOTAL FINANCING</b> .....	<b>\$3,516,308</b>	<b>\$3,606,706</b>	<b>\$3,454,604</b>	<b>\$3,356,640</b>	<b>\$3,658,045</b>	<b>\$3,766,705</b>

\* The Inventory Adjustment includes the value of all commodities produced on the farm or received from the Surplus Commodity Program, as all of the commodities are charged to the inventory account and then distributed to the various programs.

## FUND BALANCES

## GENERAL FUND

Encumbered Balance Forward.....	\$ 4,793.42
Appropriation 1959-60 .....	3,090,395.08
Transfer .....	(163.70)
Expenditures .....	<u>(3,003,145.06)</u>
<b>Balance .....</b>	<b>\$ 91,879.74</b>
Appropriation 1960-61 .....	\$2,946,798.00
Expenditures .....	(2,985,034.41)
Encumbered Balance Forward .....	<u>(10,620.76)</u>
<b>Reversion .....</b>	<b>\$ 43,022.57</b>

Encumbered Balance Forward.....	\$ 10,620.76
Appropriation 1961-62 .....	2,899,777.00
Transfer .....	(671.92)
Expenditures .....	<u>(2,870,571.38)</u>
<b>Balance .....</b>	<b>\$ 39,154.46</b>
Appropriation 1962-63 .....	\$2,803,866.00
Estimated Expenditures .....	<u>(2,843,020.00)</u>
<b>Estimated Reversion .....</b>	<b>\$ .46</b>

## STATE HOSPITAL FEE APPROPRIATION

Appropriation 1961-62 .....	\$ 265,576.48
Expenditures .....	<u>(206,664.31)</u>
<b>Balance .....</b>	<b>\$ 58,912.17</b>
Appropriation 1962-63 .....	\$ 220,000.00
Estimated Expenditures .....	<u>(251,083.00)</u>
<b>Estimated Reversion .....</b>	<b>\$ 27,829.17</b>

## HEALTH PROJECT GRANT - US AID

Balance July 1, 1959 .....	\$ 17,680.29
Revenue .....	36,519.15
Transfer .....	(9,797.08)
Expenditures .....	<u>(44,392.95)</u>
<b>Balance July 1, 1960 .....</b>	<b>\$ 9.41</b>
Revenue .....	57,005.00
Expenditures .....	<u>(44,344.93)</u>
<b>Balance Forward .....</b>	<b>\$ 12,669.48</b>

Balance July 1, 1961 .....	\$ 12,669.48
Revenue .....	25,997.00
Expenditures .....	<u>(37,289.17)</u>
<b>Balance July 1, 1962 .....</b>	<b>\$ 1,377.31</b>
Estimated Revenue .....	26,764.00
Estimated Expenditures .....	<u>(28,141.00)</u>
<b>Estimated Balance June 30, 1963 .....</b>	<b>\$ .31</b>

## HOSPITAL FOR INSANE CONSTRUCTION FUND

Balance July 1, 1959 .....	\$ 91,949.34
Expenditures .....	<u>(79,143.03)</u>
<b>Balance July 1, 1960 .....</b>	<b>\$ 12,806.31</b>
Expenditures .....	<u>(12,806.31)</u>
<b>Balance Forward .....</b>	<b>\$</b>

## MENTAL HYGIENE - US AID

Balance July 1, 1959 .....	\$	Balance July 1, 1961 .....	\$
Revenue .....	40,981.00	Revenue .....	66,597.00
Expenditures .....	<u>(40,981.00)</u>	Expenditures .....	<u>(63,382.15)</u>
Balance July 1, 1960 .....	\$	Balance July 1, 1962 .....	\$ 3,214.85
Revenue .....	41,021.00	Estimated Revenue .....	65,000.00
Expenditures .....	<u>(41,021.00)</u>	Estimated Expenditures .....	<u>(68,214.00)</u>
Balance Forward .....	\$	Estimated Balance June 30, 1963 .....	.85

## STATE HOSPITAL BUILDING FUND

Balance July 1, 1959 .....	\$	Balance July 1, 1961 .....	\$ 81,935.12
Revenue .....	234,359.52	Expenditures .....	<u>(75,752.26)</u>
Expenditures .....	<u>(100,068.48)</u>	Balance July 1, 1962 .....	\$ 6,182.86
Balance July 1, 1960 .....	\$134,291.04	Estimated Expenditures .....	<u>(6,182.86)</u>
Revenue .....	229,269.42	Estimated Balance June 30, 1963 .....	\$
Transfer .....	<u>(29,000.00)</u>		
Expenditures .....	<u>(252,625.34)</u>		
Balance Forward .....	\$ 81,935.12		

## STATE HOSPITAL SEWAGE LAGOON - US AID

Balance July 1, 1960 .....	\$
Revenue .....	38,669.10
Expenditures .....	<u>(38,669.10)</u>
Balance Forward .....	\$

## INSTITUTIONAL TRUST FUND

Balance July 1, 1959 .....	\$ 71,991.50	Balance July 1, 1961 .....	\$ 68,697.33
Revenue .....	123,822.93	Revenue .....	155,550.98
Expenditures .....	<u>(135,180.24)</u>	Expenditures .....	<u>(134,926.38)</u>
Balance July 1, 1960 .....	\$ 60,634.19	Balance July 1, 1962 .....	\$ 89,321.93
Revenue .....	132,172.60		
Expenditures .....	<u>(124,109.46)</u>		
Balance Forward .....	\$ 68,697.33		

## MONTANA INSTITUTIONS

## STATE HOSPITAL

	1959 Biennium Actual 1959-60	1960-61	1961 Biennium Actual 1961-62	Estimated 1962-63	1963 Biennium Proposed 1963-64	1964-65
<b>ADMINISTRATION</b>						
Employees F.T.E.	30	26	30	30	32	32
Salaries & Wages .....	\$ 104,294	\$ 104,087	\$ 115,834	\$ 127,050	\$ 139,050	\$ 139,050
Employee Benefits .....	127,111	155,019	115,101	155,150	167,300	174,960
Supplies & Materials .....	8,784	9,892	8,101	8,099	8,099	8,099
Communications .....	12,913	15,534	16,316	16,316	16,316	16,316
Travel .....	5,497	5,802	3,763	3,763	3,763	3,763
Contracted Services .....	4,507	6,096	3,753	3,753	3,753	3,753
Special Fees .....			1,393	1,393	1,393	1,393
Repairs & Maintenance .....	1,308	1,879	1,242	1,242	1,242	1,242
Capital Expenditures .....	4,960	2,306	3,056	3,056	3,056	3,056
<b>TOTAL ADMINISTRATION</b> .....	<b>\$ 269,374</b>	<b>\$ 300,615</b>	<b>\$ 268,559</b>	<b>\$ 319,822</b>	<b>\$ 343,972</b>	<b>\$ 351,632</b>
<b>CARE &amp; CUSTODY</b>						
Employees F.T.E.	421	438	455	477	488	493
Salaries & Wages .....	\$ 1,430,954	\$ 1,519,400	\$ 1,522,701	\$ 1,624,751	\$ 1,790,811	\$ 1,859,811
Supplies & Materials .....	219,183	249,460	262,522	262,476	232,476	225,176
Travel .....	4,720	6,316	6,431	6,431	6,431	6,431
Contracted Services .....	1,272	10,237	21,687	21,687	21,687	21,687
Food .....	450,485	431,566	425,451	425,451	425,451	425,451
Special Fees .....	411	380	330	330	330	330
<b>TOTAL CARE &amp; CUSTODY</b> .....	<b>\$ 2,107,025</b>	<b>\$ 2,217,359</b>	<b>\$ 2,239,122</b>	<b>\$ 2,341,126</b>	<b>\$ 2,477,186</b>	<b>\$ 2,538,886</b>
<b>GENERAL SERVICES &amp; PHYSICAL PLANT</b>						
Employees F.T.E.	44	44	37	37	40	40
Salaries & Wages .....	\$ 211,099	\$ 192,948	\$ 181,460	\$ 182,917	\$ 200,917	\$ 200,917
Supplies & Materials .....	35,898	44,897	37,936	37,936	27,936	27,936
Utilities .....	75,101	83,095	71,280	85,000	100,000	100,000
Travel .....	193	450	487	487	487	487
Contracted Services .....	1,986	1,379	4,036	4,036	4,036	4,036
Special Fees .....	1,192	1,570				
Repairs & Maintenance .....	43,064	18,772	18,898	18,897	13,897	13,897
Capital Expenditures .....	347,999	361,269	252,261	1,583	150,614	187,914
<b>TOTAL GENERAL SERVICES &amp; PHYSICAL PLANT</b> .....	<b>\$ 716,532</b>	<b>\$ 704,380</b>	<b>\$ 566,358</b>	<b>\$ 330,856</b>	<b>\$ 497,887</b>	<b>\$ 535,187</b>

## MONTANA INSTITUTIONS

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## STATE HOSPITAL

	1959 Biennium Actual 1959-60	1960 Biennium Actual 1960-61	1961 Biennium Actual 1961-62	Estimated 1962-63	1963 Biennium Proposed 1963-64	1963 Biennium Proposed 1964-65
<b>FARM</b>						
Employees F.T.E.	13	6	6	6	6	6
Salaries & Wages .....	\$ 54,421	\$ 36,556	\$ 29,584	\$ 29,282	\$ 29,282	\$ 29,282
Supplies & Materials .....	83,251	53,237	59,296	39,227	39,227	39,227
Travel .....	307	571	84	84	84	84
Contracted Services .....	11,005	12,405	378			
Special Fees .....	2,194	1,885	1,871	1,899	1,899	1,899
Repairs & Maintenance .....	3,299	2,996	2,220	2,220	2,220	2,220
Capital Expenditures .....	723	2,939	5,287	5,287	5,288	5,288
<b>TOTAL FARM</b> .....	<b>\$155,200</b>	<b>\$110,589</b>	<b>\$ 98,720</b>	<b>\$ 77,999</b>	<b>\$ 78,000</b>	<b>\$ 78,000</b>

## DEPARTMENT OF MENTAL HYGIENE

Employees F.T.E.	22	16	22	24	24	24
Salaries & Wages .....	\$157,565	\$157,541	\$158,560	\$170,960	\$170,960	\$170,960
Employee Benefits .....	9,866	11,746	8,497	11,130	11,750	11,750
Supplies & Materials .....	1,941	1,531	2,263	2,239	2,200	2,200
Communications .....	2,465	3,302	3,146	3,146	3,190	3,190
Travel .....	2,159	2,351	2,406	2,406	2,400	2,400
Contracted Services .....	342	361	3,988	3,988	4,000	4,000
Special Fees .....	3,067	3,528	8,732	8,732	8,750	8,750
Repairs & Maintenance .....	201	259	267	267	250	250
Capital Expenditures .....	2,689	1,056	7,804	1,828	1,500	1,500
<b>TOTAL PROGRAM EXPENDITURE</b> .....	<b>\$180,295</b>	<b>\$181,675</b>	<b>\$195,663</b>	<b>\$204,696</b>	<b>\$205,000</b>	<b>\$205,000</b>

## RECREATION HALL &amp; CANTEEN

Employees F.T.E.	5	5	5	5	5	5
Salaries & Wages .....	\$ 17,318	\$ 18,388	\$ 16,442	\$ 16,500	\$ 16,500	\$ 16,500
Employee Benefits .....	1,394	1,481	1,345	1,350	1,370	1,370
Cost of Goods Sold .....	29,294	31,765	30,797	35,900	37,800	39,800
Repairs & Maintenance .....	148	260	288	250	330	330
<b>TOTAL PROGRAM EXPENDITURE</b> .....	<b>\$ 48,154</b>	<b>\$ 51,894</b>	<b>\$ 48,872</b>	<b>\$ 54,000</b>	<b>\$ 56,000</b>	<b>\$ 58,000</b>

**MONTANA INSTITUTIONS  
STATE HOSPITAL**

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
<b>FIELD SERVICES - FEDERAL</b>						
Employees F.T.E.	4	6	6	6	....DISCONTINUED....	
Salaries & Wages .....	\$ 34,877	\$ 33,404	\$ 32,250	\$ 23,611		
Employee Benefits .....	1,656	2,401	2,115	1,585		
Supplies & Materials .....	152	243	10	15		
Communications .....	55	14	5			
Travel .....	2,698	3,301	2,829	2,829		
Special Fees .....	260					
Repairs & Maintenance .....	10	113	89	101		
Capital Expenditures .....	20	718	12			
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$ 39,728</b>	<b>\$ 40,194</b>	<b>\$ 37,310</b>	<b>\$ 28,141</b>		

## MONTANA INSTITUTIONS

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## STATE HOSPITAL

	1959 Biennium Actual 1959-60	1960 Biennium Actual 1960-61	1961 Biennium Actual 1961-62	Estimated 1962-63	1963 Biennium Proposed 1963-64	1964 Biennium Proposed 1964-65
<b>COMPARATIVE STATEMENT OF INMATE LOAD</b>						
Inmates under care of Institution, beginning of Fiscal Year .....	1,673	1,662	1,719*	1,624	1,614	1,614
Add:						
Admissions .....	1,175	1,449	1,188	1,200	1,200	1,200
Other Additions .....	494	614	395	400	400	400
<b>Sub-Total</b> .....	<b>3,342</b>	<b>3,725</b>	<b>3,302</b>	<b>3,224</b>	<b>3,214</b>	<b>3,214</b>
Deduct:						
Discharges .....	754	914	834	800	800	800
Deaths .....	174	167	190	180	180	180
Other Dismissals .....	752	933	654	630	620	620
<b>Total Deductions</b> .....	<b>1,680</b>	<b>2,014</b>	<b>1,678</b>	<b>1,610</b>	<b>1,600</b>	<b>1,600</b>
Inmates under care of Institution, end of Fiscal Year .....	1,662	1,711	1,624	1,614	1,614	1,614

\* Corrected number

**MONTANA INSTITUTIONS**  
**TRAINING SCHOOL & HOSPITAL**

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
<b>SUMMARY</b>						
Employees F.T.E.	173	180	174	190	209	209
<b>EXPENDITURES BY PROGRAM</b>						
Administration .....	\$ 89,476	\$ 102,402	\$ 94,449	\$ 90,713	\$ 123,666	\$ 124,391
Care & Custody .....	502,642	532,808	504,331	554,529	709,688	718,288
General Services & Physical Plant .....	288,257	172,681	236,114	380,203	207,054	208,554
Education & Rehabilitation .....	28,310	30,915	18,678	19,815	30,836	30,849
Farm .....	93,275	82,885	89,572	91,430	93,756	92,918
<b>TOTAL PROGRAM</b> .....	<b>\$1,001,960</b>	<b>\$ 921,691</b>	<b>\$ 943,144</b>	<b>\$1,136,690</b>	<b>\$1,165,000</b>	<b>\$1,175,000</b>
<b>EXPENDITURES BY OBJECT</b>						
Salaries & Wages .....	\$ 555,561	\$ 598,644	\$ 554,488	\$ 595,000	\$ 730,380	\$ 730,380
Employee Benefits .....	41,713	45,253	42,502	45,607	61,037	61,037
<b>Total Personal Services</b> .....	<b>597,274</b>	<b>643,897</b>	<b>596,990</b>	<b>640,607</b>	<b>791,417</b>	<b>791,417</b>
Supplies & Materials .....	139,682	110,110	119,927	110,000	126,128	128,790
Communications .....	4,610	6,887	6,865	6,800	7,200	7,800
Utilities .....	64,326	65,343	70,356	70,000	70,000	70,000
Travel .....	1,029	878	1,187	1,000	2,100	2,100
Contracted Services .....	7,137	14,763	12,368	10,000	19,450	21,525
Food .....	63,050	60,205	60,126	75,000	100,000	106,600
Special Fees .....	2,279	3,109	2,303	2,000	3,080	3,080
Repairs & Maintenance .....	13,093	6,032	12,596	7,283	7,575	7,588
<b>Total Operation</b> .....	<b>295,206</b>	<b>267,327</b>	<b>285,728</b>	<b>282,083</b>	<b>335,533</b>	<b>347,483</b>
Personal Property .....	14,080	5,009	1,466		11,050	6,100
Real Property .....	95,400	5,458	58,960	214,000	27,000	30,000
<b>Total Capital Expenditure</b> .....	<b>109,480</b>	<b>10,467</b>	<b>60,426</b>	<b>214,000</b>	<b>38,050</b>	<b>36,100</b>
<b>TOTAL OBJECT</b> .....	<b>\$1,001,960</b>	<b>\$ 921,691</b>	<b>\$ 943,144</b>	<b>\$1,136,690</b>	<b>\$1,165,000</b>	<b>\$1,175,000</b>
<b>FINANCING</b>						
General Fund .....	\$ 937,921	\$ 881,426	\$ 816,500	\$ 800,780	\$ 980,000	\$ 980,000
Fee Appropriation .....			80,600	214,711	185,000	195,000
Nursery-Type Building Fund .....		59,888	57,801	121,199		
Training School Construction Fund .....	57,991	774				
Contingent Advance .....		(2,000)				
Inventory Adjustments .....	6,048	(18,397)	(11,757)			
<b>TOTAL FINANCING</b> .....	<b>\$1,001,960</b>	<b>\$ 921,691</b>	<b>\$ 943,144</b>	<b>\$1,136,690</b>	<b>\$1,165,000</b>	<b>\$1,175,000</b>

**FUND BALANCES****GENERAL FUND**

Encumbered Balance Forward .....	\$ 1,575.20
Appropriation 1959-60 .....	900,000.00
Transfer .....	(30.41)
Expenditures .....	<u>(937,921.33)</u>
<b>Balance .....</b>	<b>\$ 36,376.54 Cr</b>
Appropriation 1960-61 .....	\$921,000.00
Expenditures .....	(881,425.90)
Encumbered Balance Forward .....	<u>(3,192.93)</u>
<b>Reversion .....</b>	<b>\$ 4.63</b>

Encumbered Balance Forward .....	\$ 3,192.93
Appropriation 1961-62 .....	871,855.00
Transfer .....	(458.30)
Expenditures .....	<u>(816,499.28)</u>
<b>Balance .....</b>	<b>\$ 58,090.35</b>
Appropriation 1962-63 .....	\$742,690.00
Estimated Expenditures .....	<u>(800,780.35)</u>
<b>Estimated Reversion .....</b>	<b>\$</b>

**STATE TRAINING SCHOOL FEE APPROPRIATION**

Appropriation 1961-62 .....	\$102,498.40
Expenditures .....	<u>(80,600.38)</u>
<b>Balance .....</b>	<b>\$ 21,898.02</b>
Appropriation 1962-63 .....	\$192,812.98
Estimated Expenditures .....	<u>(214,711.00)</u>
<b>Estimated Reversion .....</b>	<b>\$</b>

**STATE TRAINING SCHOOL NURSERY-TYPE BUILDING FUND**

Balance July 1, 1959 .....	\$
Revenue .....	<u>71,482.88</u>
<b>Balance July 1, 1960 .....</b>	<b>\$ 71,482.88</b>
Revenue .....	125,270.81
Expenditures .....	<u>(59,887.60)</u>
<b>Balance Forward .....</b>	<b>\$136,866.09</b>

Balance July 1, 1961 .....	\$136,866.09
Revenue .....	43,133.91
Expenditures .....	<u>(57,800.67)</u>
<b>Balance July 1, 1962 .....</b>	<b>\$122,199.33</b>
Estimated Expenditures .....	<u>(121,199.33)</u>
<b>Estimated Balance June 30, 1963 .....</b>	<b>\$ 1,000.00</b>

**STATE TRAINING SCHOOL CONSTRUCTION FUND**

Balance July 1, 1959 .....	\$ 58,764.67
Expenditures .....	<u>(57,990.76)</u>
<b>Balance July 1, 1960 .....</b>	<b>\$ 773.91</b>
Expenditures .....	<u>(773.91)</u>
<b>Balance Forward .....</b>	<b>\$</b>

**INSTITUTIONAL TRUST FUND**

Balance July 1, 1959 .....	\$ 36,236.35	Balance July 1, 1961 .....	\$ 45,363.61
Revenue .....	25,167.56	Revenue .....	67,004.25
Expenditures .....	(18,091.91)	Expenditures .....	(52,611.94)
Balance July 1, 1960 .....	\$ 43,312.00	Balance July 1, 1962 .....	\$ 59,755.92
Revenue .....	30,756.14		
Expenditures .....	(28,704.53)		
Balance Forward .....	\$ 45,363.61		

**MONTANA INSTITUTIONS**  
**TRAINING SCHOOL & HOSPITAL**

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		1959 Biennium Actual 1959-60	1960 Biennium Actual 1960-61	1961 Biennium Actual 1961-62	Estimated 1962-63	1963 Biennium Proposed 1963-64	1964 Biennium Proposed 1964-65
<b>ADMINISTRATION</b>							
Employees	F.T.E.	8	9	8	8	11	11
Salaries & Wages .....	\$ 40,390	\$ 47,311	\$ 41,785	\$ 35,476	\$ 50,536	\$ 50,536	
Employee Benefits .....	40,714	44,032	41,840	44,907	60,000	60,000	
Supplies & Materials .....	1,024	2,070	1,049	1,000	2,000	2,000	
Communications .....	4,610	6,887	6,865	6,800	7,200	7,800	
Travel .....	788	579	1,081	800	1,700	1,700	
Contracted Services .....	806	571	1,330	850	850	925	
Special Fees .....	180	210	130	180	180	180	
Repairs & Maintenance .....	404	712	354	700	900	900	
Capital Expenditures .....	560	30	15		300	350	
<b>TOTAL ADMINISTRATION</b> .....	<b>\$ 89,476</b>	<b>\$ 102,402</b>	<b>\$ 94,449</b>	<b>\$ 90,713</b>	<b>\$ 123,666</b>	<b>\$ 124,391</b>	
<b>CARE &amp; CUSTODY</b>							
Employees	F.T.E.	132	139	133	149	160	160
Salaries & Wages .....	\$374,073	\$404,493	\$382,172	\$424,254	\$525,288	\$525,288	
Supplies & Materials .....	58,539	53,550	50,636	46,000	65,300	65,300	
Travel .....			40	100			
Contracted Services .....	5,854	13,145	10,018	8,075	17,500	19,500	
Food .....	63,050	60,205	60,126	75,000	100,000	106,600	
Special Fees .....	1,126	1,415	1,339	1,100	1,600	1,600	
<b>TOTAL CARE &amp; CUSTODY</b> .....	<b>\$502,642</b>	<b>\$532,808</b>	<b>\$504,331</b>	<b>\$554,529</b>	<b>\$709,688</b>	<b>\$718,288</b>	
<b>GENERAL SERVICES &amp; PHYSICAL PLANT</b>							
Employees	F.T.E.	15	15	16	16	17	17
Salaries & Wages .....	\$ 74,336	\$ 78,727	\$ 74,546	\$ 74,545	\$ 76,254	\$ 76,254	
Supplies & Materials .....	30,290	12,860	18,145	15,000	18,000	20,000	
Utilities .....	64,326	65,343	70,356	70,000	70,000	70,000	
Travel .....	73	213	66	100	300	300	
Contracted Services .....	270	978	970	1,000	1,000	1,000	
Repairs & Maintenance .....	11,772	4,696	11,645	5,558	5,500	5,500	
Capital Expenditures .....	107,190	9,864	60,386	214,000	36,000	35,500	
<b>TOTAL GENERAL SERVICES &amp; PHYSICAL PLANT</b> .....	<b>\$288,257</b>	<b>\$172,681</b>	<b>\$236,114</b>	<b>\$380,203</b>	<b>\$207,054</b>	<b>\$208,554</b>	

**MONTANA INSTITUTIONS**  
**TRAINING SCHOOL & HOSPITAL**

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65

**EDUCATION & REHABILITATION**

Employees F.T.E.	7	6	6	6	8	8
Salaries & Wages .....	\$ 26,118	\$ 28,455	\$ 17,474	\$ 18,615	\$ 28,674	\$ 28,674
Employee Benefits .....	999	1,221	662	700	1,037	1,037
Supplies & Materials .....	810	1,042	457	400	750	750
Contracted Services .....	207	69	50	75	100	100
Repairs & Maintenance .....	10	5	35	25	25	38
Capital Expenditures .....	166	123	—	—	250	250
<b>TOTAL EDUCATION &amp; REHABILITATION .....</b>	<b>\$ 28,310</b>	<b>\$ 30,915</b>	<b>\$ 18,678</b>	<b>\$ 19,815</b>	<b>\$ 30,836</b>	<b>\$ 30,849</b>

**FARM**

Employees F.T.E.	11	11	11	11	13	13
Salaries & Wages .....	\$ 40,644	\$ 39,658	\$ 38,511	\$ 42,110	\$ 49,628	\$ 49,628
Supplies & Materials .....	49,019	40,588	49,640	47,600	40,078	40,740
Travel .....	168	86	—	—	100	100
Special Fees .....	973	1,484	834	720	1,300	1,300
Repairs & Maintenance .....	907	619	562	1,000	1,150	1,150
Capital Expenditures .....	1,564	450	25	—	1,500	—
<b>TOTAL FARM .....</b>	<b>\$ 93,275</b>	<b>\$ 82,885</b>	<b>\$ 89,572</b>	<b>\$ 91,430</b>	<b>\$ 93,756</b>	<b>\$ 92,918</b>

**MONTANA INSTITUTIONS**  
**TRAINING SCHOOL & HOSPITAL**

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	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65

**COMPARATIVE STATEMENT OF INMATE LOAD**

Inmates under care of Institution, beginning of Fiscal Year .....	769	848	884	843	950	1,000
Add:						
Admissions .....	67	47	4	175	150	150
Other Additions .....	31	11	2	7		
<b>Sub-Total</b> .....	<b>867</b>	<b>906</b>	<b>890</b>	<b>1,025</b>	<b>1,100</b>	<b>1,150</b>
Deduct:						
Discharges .....	13	14	12	15	40	65
Deaths .....	5	7	7	10	10	10
Other Dismissals .....	1	1	28	50	50	50
<b>Total Deductions</b> .....	<b>19</b>	<b>22</b>	<b>47</b>	<b>75</b>	<b>100</b>	<b>125</b>
Inmates under care of Institution, end of Fiscal Year .....	848	884	843	950	1,000	1,025

**MONTANA INSTITUTIONS  
HOME FOR SENILE AGED**

	1959 Biennium Actual 1959-60	1960 Biennium Actual 1960-61	1961 Biennium Actual 1961-62	Estimated 1962-63	1963 Biennium Proposed 1963-64	1964 Biennium Proposed 1964-65
<b>SUMMARY</b>						
<b>Employees F.T.E.</b>	24	24	24	25	25	25
<b>EXPENDITURES BY PROGRAM</b>						
Administration .....	\$ 16,045	\$ 16,440	\$ 16,254	\$ 22,365	\$ 22,655	\$ 25,015
Care & Custody .....	89,662	99,079	100,894	111,200	107,720	113,320
General Services & Physical Plant .....	31,467	53,768	32,476	44,405	32,425	36,390
<b>TOTAL PROGRAM</b> .....	<b>\$137,174</b>	<b>\$169,287</b>	<b>\$149,624</b>	<b>\$177,970</b>	<b>\$162,800</b>	<b>\$174,725</b>
<b>EXPENDITURES BY OBJECT</b>						
Salaries & Wages .....	\$ 73,427	\$ 75,536	\$ 79,164	\$ 90,870	\$ 96,300	\$ 98,925
Employee Benefits .....	5,320	5,308	5,514	6,625	7,790	8,370
<b>Total Personal Services</b> .....	<b>78,747</b>	<b>80,844</b>	<b>84,678</b>	<b>97,495</b>	<b>104,090</b>	<b>107,295</b>
Supplies & Materials .....	12,611	17,543	13,273	15,000	9,550	13,550
Communications .....	436	456	543	675	425	600
Utilities .....	10,543	10,913	10,627	12,120	11,200	12,120
Travel .....	144	152	97	300	175	200
Contracted Services .....	5,330	6,098	6,160	6,760	5,485	6,800
Food.....	24,184	29,297	28,392	30,800	29,300	30,000
Repairs & Maintenance .....	918	2,845	551	3,950	1,075	1,660
<b>Total Operation</b> .....	<b>54,166</b>	<b>67,304</b>	<b>59,643</b>	<b>69,605</b>	<b>57,210</b>	<b>64,930</b>
Personal Property .....	2,994	479	4,442	2,350	750	1,400
Real Property .....	1,267	20,660	861	8,520	750	1,100
<b>Total Capital Expenditure</b> .....	<b>4,261</b>	<b>21,139</b>	<b>5,303</b>	<b>10,870</b>	<b>1,500</b>	<b>2,500</b>
<b>TOTAL OBJECT</b> .....	<b>\$137,174</b>	<b>\$169,287</b>	<b>\$149,624</b>	<b>\$177,970</b>	<b>\$162,800</b>	<b>\$174,725</b>
<b>FINANCING</b>						
General Fund .....	\$137,126	\$169,287	\$149,577	\$137,786	\$142,800	\$154,725
Fee Appropriation .....				40,184	20,000	20,000
Senile Home Donation Fund .....			47			
Outstanding Claims .....	48					
<b>TOTAL FINANCING</b> .....	<b>\$137,174</b>	<b>\$169,287</b>	<b>\$149,624</b>	<b>\$177,970</b>	<b>\$162,800</b>	<b>\$174,725</b>

## FUND BALANCES

## GENERAL FUND

Encumbered Balance Forward .....	\$ 3,048.50
Appropriation 1959-60 .....	163,420.00
Transfer .....	(14.15)
Expenditures .....	<u>(137,126.50)</u>
<b>Balance .....</b>	<b>\$ 29,327.85</b>
Appropriation 1960-61 .....	\$148,420.00
Transfer .....	(42.20)
Expenditures .....	<u>(169,286.73)</u>
Encumbered Balance Forward .....	<u>(184.75)</u>
<b>Reversion .....</b>	<b>\$ 8,234.17</b>

Encumbered Balance Forward .....	\$ 184.75
Appropriation 1961-62 .....	155,795.00
Transfer .....	(184.75)
Expenditures .....	<u>(149,577.50)</u>
<b>Balance .....</b>	<b>\$ 6,217.50</b>
Appropriation 1962-63 .....	\$154,494.00
Estimated Expenditures .....	<u>(137,786.00)</u>
<b>Estimated Reversion .....</b>	<b>\$ 22,925.50</b>

## HOME FOR SENILE FEE APPROPRIATION

Appropriation 1961-62 .....	\$ 20,184.00
<b>Balance .....</b>	<b>\$ 20,184.00</b>
Appropriation 1962-63 .....	\$ 23,000.00
Estimated Expenditures .....	<u>(40,184.00)</u>
<b>Estimated Reversion .....</b>	<b>\$ 3,000.00</b>

## SENILE HOME DONATION FUND

Balance July 1, 1959 .....	\$ 47.00
Balance July 1, 1960 .....	\$ 47.00
Balance Forward .....	\$ 47.00
<b>Balance July 1, 1961 .....</b>	<b>\$ 47.00</b>
Expenditures .....	<u>(47.00)</u>
<b>Balance July 1, 1962 .....</b>	<b>\$</b>

**MONTANA INSTITUTIONS**  
**HOME FOR SENILE AGED**

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
<b>ADMINISTRATION</b>						
Employees F.T.E.	3	3	3	3	3	3
Salaries & Wages .....	\$ 9,423	\$ 10,148	\$ 9,314	\$ 12,420	\$ 13,920	\$ 14,985
Employee Benefits .....	5,320	5,308	5,514	6,625	7,790	8,370
Supplies & Materials .....	195	306	457	750	300	500
Communications .....	436	456	543	675	425	600
Travel .....	144	152	97	200	125	150
Contracted Services .....	35	45	329	345	70	385
Repairs & Maintenance .....				100	25	25
Capital Expenditures .....	492	25		1,250		
<b>TOTAL ADMINISTRATION</b>	<b>\$ 16,045</b>	<b>\$ 16,440</b>	<b>\$ 16,254</b>	<b>\$ 22,365</b>	<b>\$ 22,655</b>	<b>\$ 25,015</b>

**CARE & CUSTODY**

Employees F.T.E.	18	18	18	18	18	18
Salaries & Wages .....	\$ 49,829	\$ 50,258	\$ 56,413	\$ 63,150	\$ 66,420	\$ 67,620
Supplies & Materials .....	10,715	13,801	10,587	11,150	6,950	9,650
Travel .....				100	50	50
Contracted Services .....	4,934	5,723	5,502	6,000	5,000	6,000
Food .....	24,184	29,297	28,392	30,800	29,300	30,000
<b>TOTAL CARE &amp; CUSTODY</b>	<b>\$ 89,662</b>	<b>\$ 99,079</b>	<b>\$ 100,894</b>	<b>\$ 111,200</b>	<b>\$ 107,720</b>	<b>\$ 113,320</b>

**GENERAL SERVICES & PHYSICAL PLANT**

Employees F.T.E.	3	3	3	4	4	4
Salaries & Wages .....	\$ 14,175	\$ 15,130	\$ 13,437	\$ 15,300	\$ 15,960	\$ 16,320
Supplies & Materials .....	1,701	3,436	2,229	3,100	2,300	3,400
Utilities .....	10,543	10,913	10,627	12,120	11,200	12,120
Contracted Services .....	361	330	329	415	415	415
Repairs & Maintenance .....	918	2,845	551	3,850	1,050	1,635
Capital Expenditures .....	3,769	21,114	5,303	9,620	1,500	2,500
<b>TOTAL GENERAL SERVICES &amp; PHYSICAL PLANT</b>	<b>\$ 31,467</b>	<b>\$ 53,768</b>	<b>\$ 32,476</b>	<b>\$ 44,405</b>	<b>\$ 32,425</b>	<b>\$ 36,390</b>

**MONTANA INSTITUTIONS**  
**HOME FOR SENILE AGED**

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	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
<b>COMPARATIVE STATEMENT OF INMATE LOAD</b>						
Inmates under care of Institution, beginning of Fiscal Year .....	124	126	132	141	145	145
Add:						
Admissions .....	28	18	29	23	25	25
Sub-Total .....	<u>152</u>	<u>144</u>	<u>161</u>	<u>164</u>	<u>170</u>	<u>170</u>
Deduct:						
Discharges .....	5	1	3	3	3	3
Deaths .....	19	11	17	16	22	22
Other Dismissals .....	2					
Total Deductions .....	<u>26</u>	<u>12</u>	<u>20</u>	<u>19</u>	<u>25</u>	<u>25</u>
Inmates under care of Institution, end of Fiscal Year .....	126	132	141	145	145	145

**MONTANA INSTITUTIONS**  
**SCHOOL FOR DEAF & BLIND**

	1959 Biennium Actual 1959-60	1960 Biennium Actual 1960-61	1961 Biennium Actual 1961-62	Estimated 1962-63	1963 Biennium Proposed 1963-64	1964 Biennium Proposed 1964-65
<b>SUMMARY</b>						
<b>Employees F.T.E.</b>	38.75	37.75	36.75	36.75	36.75	36.75
<b>EXPENDITURES BY PROGRAM</b>						
Administration .....	\$ 23,524	\$ 26,422	\$ 24,452	\$ 24,720	\$ 26,935	\$ 27,705
Care & Custody .....	59,903	64,917	65,375	70,010	71,490	72,870
General Services & Physical Plant	113,464	32,518	21,477	24,560	25,200	25,440
Education & Rehabilitation .....	95,922	106,496	98,672	97,870	106,175	108,310
<b>TOTAL PROGRAM .....</b>	<b>\$292,813</b>	<b>\$230,353</b>	<b>\$209,976</b>	<b>\$217,160</b>	<b>\$229,800</b>	<b>\$234,325</b>
<b>EXPENDITURES BY OBJECT</b>						
Salaries & Wages .....	\$150,790	\$159,432	\$157,997	\$158,365	\$168,450	\$172,205
Employee Benefits .....	10,584	13,122	11,288	11,445	13,030	13,800
<b>Total Personal Services .....</b>	<b>161,374</b>	<b>172,554</b>	<b>169,285</b>	<b>169,810</b>	<b>181,480</b>	<b>186,005</b>
Supplies & Materials .....	11,839	14,937	10,996	12,790	13,180	13,180
Communications .....	1,059	1,147	945	1,000	1,000	1,000
Utilities .....	6,981	6,469	7,270	7,200	8,000	8,000
Travel .....	206	29		150	300	300
Contracted Services .....	1,846	1,982	2,408	1,410	2,440	2,440
Food.....	15,370	16,327	17,047	20,000	20,000	20,000
Repairs & Maintenance .....	4,211	7,377	1,187	4,300	2,200	2,200
<b>Total Operation .....</b>	<b>41,512</b>	<b>48,268</b>	<b>39,853</b>	<b>46,850</b>	<b>47,120</b>	<b>47,120</b>
Personal Property .....	191	3,262	298	300	1,000	1,000
Real Property .....	89,736	6,269	540	200	200	200
<b>Total Capital Expenditure .....</b>	<b>89,927</b>	<b>9,531</b>	<b>838</b>	<b>500</b>	<b>1,200</b>	<b>1,200</b>
<b>TOTAL OBJECT .....</b>	<b>\$292,813</b>	<b>\$230,353</b>	<b>\$209,976</b>	<b>\$217,160</b>	<b>\$229,800</b>	<b>\$234,325</b>
<b>FINANCING</b>						
General Fund .....	\$279,558	\$224,676	\$176,079	\$201,660	\$214,300	\$215,300
Interest & Income Fund .....	13,255	5,677	33,897	15,500	15,500	19,025
<b>TOTAL FINANCING .....</b>	<b>\$292,813</b>	<b>\$230,353</b>	<b>\$209,976</b>	<b>\$217,160</b>	<b>\$229,800</b>	<b>\$234,325</b>

**FUND BALANCES****GENERAL FUND**

Appropriation 1959-60 .....	\$317,400.00
Expenditures .....	<u>(279,557.98)</u>
<b>Balance</b> .....	<b>\$ 37,842.02</b>
Appropriation 1960-61 .....	\$214,400.00
Expenditures .....	<u>(224,676.03)</u>
<b>Reversion</b> .....	<b>\$ 27,565.99</b>

Appropriation 1961-62 .....	\$187,275.00
Expenditures .....	<u>(176,079.22)</u>
<b>Balance</b> .....	<b>\$ 11,195.78</b>
Appropriation 1962-63 .....	\$192,093.00
Estimated Expenditures .....	<u>(201,660.00)</u>
Estimated Reversion .....	<b>\$ 1,628.78</b>

**INTEREST & INCOME FUND**

Balance July 1, 1959 .....	\$ 20,737.46
Revenue .....	25,614.12
Transfer .....	(6,000.00)
Expenditures .....	<u>(13,254.65)</u>
<b>Balance July 1, 1960</b> .....	<b>\$ 27,096.93</b>
Revenue .....	22,888.33
Transfer .....	(9,000.00)
Expenditures .....	<u>(5,677.49)</u>
<b>Balance Forward</b> .....	<b>\$ 35,307.77</b>

Balance July 1, 1961 .....	\$ 35,307.77
Revenue .....	24,090.58
Expenditures .....	<u>(33,897.41)</u>
<b>Balance July 1, 1962</b> .....	<b>\$ 25,500.94</b>
Estimated Revenue .....	22,000.00
Estimated Transfer .....	(6,500.00)
Estimated Expenditures .....	<u>(15,500.00)</u>
Estimated Balance June 30, 1963 .....	<b>\$ 25,500.94</b>

**MONTANA INSTITUTIONS**  
**SCHOOL FOR DEAF & BLIND**

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65

**ADMINISTRATION**

Employees F.T.E.	2.50	2.50	2.50	2.50	2.50	2.50
Salaries & Wages .....	\$ 14,802	\$ 15,299	\$ 15,300	\$ 15,300	\$ 15,780	\$ 15,780
Employee Benefits .....	7,290	9,707	7,966	7,945	9,530	10,300
Supplies & Materials .....	89	79	57	150	150	150
Communications .....	1,059	1,147	945	1,000	1,000	1,000
Travel .....	206	29		150	300	300
Contracted Services .....	78	161	170	175	175	175
Repairs & Maintenance .....			14			
<b>TOTAL ADMINISTRATION</b> .....	<b>\$ 23,524</b>	<b>\$ 26,422</b>	<b>\$ 24,452</b>	<b>\$ 24,720</b>	<b>\$ 26,935</b>	<b>\$ 27,705</b>

**CARE & CUSTODY**

Employees F.T.E.	13.50	12.50	13.50	13.50	13.50	13.50
Salaries & Wages .....	\$ 36,565	\$ 39,211	\$ 41,254	\$ 42,630	\$ 44,010	\$ 45,390
Supplies & Materials .....	7,968	9,379	7,074	7,380	7,480	7,480
Food .....	15,370	16,327	17,047	20,000	20,000	20,000
<b>TOTAL CARE &amp; CUSTODY</b> .....	<b>\$ 59,903</b>	<b>\$ 64,917</b>	<b>\$ 65,375</b>	<b>\$ 70,010</b>	<b>\$ 71,490</b>	<b>\$ 72,870</b>

**GENERAL SERVICES & PHYSICAL PLANT**

Employees F.T.E.	2.25	2.25	2.25	2.25	2.25	2.25
Salaries & Wages .....	\$ 10,588	\$ 9,851	\$ 10,840	\$ 11,020	\$ 11,260	\$ 11,500
Supplies & Materials .....	2,016	2,486	2,135	2,180	2,550	2,550
Utilities .....	6,981	6,469	7,270	7,200	8,000	8,000
Contracted Services .....	359	265	260	260	290	290
Repairs & Maintenance .....	3,593	3,916	432	3,400	1,900	1,900
Capital Expenditures .....	89,927	9,531	540	500	1,200	1,200
<b>TOTAL GENERAL SERVICES &amp; PHYSICAL PLANT</b> .....	<b>\$ 113,464</b>	<b>\$ 32,518</b>	<b>\$ 21,477</b>	<b>\$ 24,560</b>	<b>\$ 25,200</b>	<b>\$ 25,440</b>

**MONTANA INSTITUTIONS**  
**SCHOOL FOR DEAF & BLIND**

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	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
<b>EDUCATION &amp; REHABILITATION</b>						
Employees F.T.E.	20.50	20.50	18.50	18.50	18.50	18.50
Salaries & Wages .....	\$ 88,835	\$ 95,071	\$ 90,603	\$ 89,415	\$ 97,400	\$ 99,535
Employee Benefits .....	3,294	3,415	3,322	3,500	3,500	3,500
Supplies & Materials .....	1,766	2,993	1,730	3,080	3,000	3,000
Contracted Services .....	1,409	1,556	1,978	975	1,975	1,975
Repairs & Maintenance .....	618	3,461	741	900	300	300
Capital Expenditures .....	—	—	298	—	—	—
<b>TOTAL EDUCATION &amp; REHABILITATION .....</b>	<b>\$ 95,922</b>	<b>\$106,496</b>	<b>\$ 98,672</b>	<b>\$ 97,870</b>	<b>\$106,175</b>	<b>\$108,310</b>

**MONTANA INSTITUTIONS**  
**SCHOOL FOR DEAF & BLIND**

	1959 Biennium Actual 1959-60	1960-61	1961 Biennium Actual 1961-62	Estimated 1962-63	1963 Biennium Proposed 1963-64	1964-65
<b>COMPARATIVE STATEMENT OF INMATE LOAD</b>						
Inmates under care of Institution, beginning of Fiscal Year .....	101	100	99	108	110	115
Add:						
Admissions .....	7	15	22	17	25	30
Sub-Total .....	<u>108</u>	<u>115</u>	<u>121</u>	<u>125</u>	<u>135</u>	<u>145</u>
Deduct:						
Discharges .....	8	16	13	15	20	25
Total Deductions .....	<u>8</u>	<u>16</u>	<u>13</u>	<u>15</u>	<u>20</u>	<u>25</u>
Inmates under care of Institution, end of Fiscal Year .....	100	99	108	110	115	120

**MONTANA INSTITUTIONS**  
**TUBERCULOSIS SANITARIUM**

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	1959 Biennium Actual 1959-60	1960-61	1961 Biennium Actual 1961-62	Estimated 1962-63	1963 Biennium Proposed 1963-64	1964 Biennium Proposed 1964-65
<b>SUMMARY</b>						
Employees F.T.E.	250	212	184	202	208	208
<b>EXPENDITURES BY PROGRAM</b>						
Administration .....	\$ 160,344	\$ 155,758	\$ 110,178	\$ 117,784	\$ 133,156	\$ 133,156
Care & Custody .....	843,474	785,671	652,925	715,261	787,446	810,933
General Services & Physical Plant .....	230,993	192,197	137,664	143,095	162,628	165,728
<b>TOTAL PROGRAM</b> .....	<b>\$ 1,234,811</b>	<b>\$ 1,133,626</b>	<b>\$ 900,767</b>	<b>\$ 976,140</b>	<b>\$ 1,083,230</b>	<b>\$ 1,109,817</b>
<b>EXPENDITURES BY OBJECT</b>						
Salaries & Wages .....	\$ 798,857	\$ 751,103	\$ 672,797	\$ 694,240	\$ 737,324	\$ 751,541
Employee Benefits .....	60,093	60,024	39,782	41,817	48,000	48,000
<b>Total Personal Services</b> .....	<b>858,950</b>	<b>811,127</b>	<b>712,579</b>	<b>736,057</b>	<b>785,324</b>	<b>799,541</b>
Supplies & Materials .....	126,873	125,331	66,972	71,993	87,150	97,020
Communications .....	6,570	7,094	6,331	6,661	6,600	6,600
Utilities .....	37,291	32,277	29,514	29,580	35,000	35,000
Travel .....	2,367	2,216	1,735	1,449	1,625	1,625
Contracted Services .....	2,303	3,492	1,135	2,305	2,600	2,600
Food .....	113,840	118,689	77,659	124,060	155,281	155,281
Special Fees .....			172			
Repairs & Maintenance .....	15,838	13,899	2,848	3,010	4,400	4,400
<b>Total Operation</b> .....	<b>305,082</b>	<b>302,998</b>	<b>186,366</b>	<b>239,058</b>	<b>292,656</b>	<b>302,526</b>
Personal Property .....	12,902	16,181	1,822	1,025	2,250	4,750
Real Property .....	57,877	3,320			3,000	3,000
<b>Total Capital Expenditure</b> .....	<b>70,779</b>	<b>19,501</b>	<b>1,822</b>	<b>1,025</b>	<b>5,250</b>	<b>7,750</b>
<b>TOTAL OBJECT</b> .....	<b>\$ 1,234,811</b>	<b>\$ 1,133,626</b>	<b>\$ 900,767</b>	<b>\$ 976,140</b>	<b>\$ 1,083,230</b>	<b>\$ 1,109,817</b>
<b>FINANCING</b>						
General Fund .....	\$ 1,225,519	\$ 1,116,532	\$ 906,441	\$ 966,940	\$ 1,074,030	\$ 1,100,617
Institutional Trust Fund .....	1,024	2,584	980	2,000	2,000	2,000
TB Sanitarium Planning Fund, US .....	7,913					
Tuberculosis Sanitarium Bequest .....	355					
Vocational Testing & Diagnostic Unit, US .....		1,206	6,075	7,200	7,200	7,200
Outstanding Claims .....		13,304	(12,729)			
<b>TOTAL FINANCING</b> .....	<b>\$ 1,234,811</b>	<b>\$ 1,133,626</b>	<b>\$ 900,767</b>	<b>\$ 976,140</b>	<b>\$ 1,083,230</b>	<b>\$ 1,109,817</b>

**FUND BALANCES****GENERAL FUND**

Encumbered Balance Forward.....	\$ 14,946.28	Encumbered Balance Forward.....	\$ 29,049.87
Appropriation 1959-60 .....	1,246,075.00	Appropriation 1961-62 .....	954,689.00
Transfer .....	(1,219.20)	Transfer .....	(9,467.62)
Expenditures .....	<u>(1,225,519.26)</u>	Expenditures .....	<u>(906,441.49)</u>
<b>Balance .....</b>	<b>\$ 34,282.82</b>	<b>Balance .....</b>	<b>\$ 67,829.76</b>
Appropriation 1960-61 .....	\$1,189,575.00	Appropriation 1962-63 .....	\$ 957,429.00
Transfer .....	(3,500.00)	Estimated Expenditures .....	<u>(966,940.00)</u>
Expenditures .....	<u>(1,116,531.71)</u>	Estimated Reversion .....	<b>\$ 58,318.76</b>
Encumbered Balance Forward .....	<u>(29,049.87)</u>		
<b>Reversion .....</b>	<b>\$ 74,776.24</b>		

**INSTITUTIONAL TRUST FUND**

Balance July 1, 1959 .....	\$ 1,201.21	Balance July 1, 1961 .....	\$ 3,607.11
Revenue .....	2,528.01	Revenue .....	3,193.21
Expenditures .....	<u>(1,024.07)</u>	Expenditures .....	<u>(980.09)</u>
<b>Balance July 1, 1960 .....</b>	<b>\$ 2,705.15</b>	<b>Balance July 1, 1962 .....</b>	<b>\$ 5,820.23</b>
Revenue .....	3,485.53	Estimated Revenue .....	2,000.00
Expenditures .....	<u>(2,583.57)</u>	Estimated Expenditures .....	<u>(2,000.00)</u>

Balance Forward .....

Estimated Balance June 30, 1963 ..... \$ 5,820.23

This fund is used to purchase clothing. Payments are received from counties as reimbursement for clothing purchased. The other institutional trust funds consist of deposits by inmates or patients. The Tuberculosis Sanitarium maintains all patients' deposits in a local bank.

**T B SANITARIUM PLANNING FUND - US AID**

Balance July 1, 1959 .....	\$
Revenue .....	7,912.50
Expenditures .....	<u>(7,912.50)</u>
Balance July 1, 1960 .....	\$

**TUBERCULOSIS SANITARIUM BEQUEST**

Balance July 1, 1959 .....	\$ 354.64
Expenditures .....	<u>(354.64)</u>
Balance July 1, 1960 .....	\$

## VOCATIONAL TESTING &amp; DIAGNOSTIC UNIT - US AID

Balance July 1, 1960 .....	\$ 2,388.44	Balance July 1, 1961 .....	\$ 2,388.44
Revenue .....	3,595.00	Revenue .....	7,150.00
Expenditures .....	<u>(1,206.56)</u>	Expenditures .....	<u>(6,075.00)</u>
Balance Forward .....	\$ 2,388.44	Balance July 1, 1962 .....	\$ 3,463.44
		Estimated Revenue .....	7,200.00
		Estimated Expenditures .....	<u>(7,200.00)</u>
		Estimated Balance June 30, 1963 .....	\$ 3,463.44

**MONTANA INSTITUTIONS**  
**TUBERCULOSIS SANITARIUM**

	1959 Biennium Actual 1959-60	1960 Biennium Actual 1960-61	1961 Biennium Actual 1961-62	Estimated 1962-63	1963 Biennium Proposed 1963-64	1964 Biennium Proposed 1964-65
<b>ADMINISTRATION</b>						
Employees F.T.E.	16	14	12	12	12	12
Salaries & Wages .....	\$ 79,436	\$ 73,824	\$ 58,395	\$ 62,638	\$ 70,156	\$ 70,156
Employee Benefits .....	60,093	60,024	39,782	41,817	48,000	48,000
Supplies & Materials .....	4,349	4,324	2,760	2,844	3,000	3,000
Communications .....	6,570	7,094	6,331	6,661	6,600	6,600
Travel .....	2,150	2,091	1,462	1,169	1,300	1,300
Contracted Services .....	2,303	3,492	1,135	2,305	2,600	2,600
Repairs & Maintenance .....	1,619	1,860	313	350	400	400
Capital Expenditures .....	3,824	3,049	—	—	1,100	1,100
<b>TOTAL ADMINISTRATION</b> .....	<b>\$160,344</b>	<b>\$155,758</b>	<b>\$110,178</b>	<b>\$117,784</b>	<b>\$133,156</b>	<b>\$133,156</b>
<b>CARE &amp; CUSTODY</b>						
Employees F.T.E.	217	178	153	171	177	177
Salaries & Wages .....	\$632,803	\$579,916	\$526,096	\$543,552	\$575,090	\$588,707
Supplies & Materials .....	96,831	87,066	48,752	47,399	56,800	66,670
Travel .....	—	—	246	250	275	275
Food .....	113,840	118,689	77,659	124,060	155,281	155,281
Special Fees .....	—	—	172	—	—	—
<b>TOTAL CARE &amp; CUSTODY</b> .....	<b>\$843,474</b>	<b>\$785,671</b>	<b>\$652,925</b>	<b>\$715,261</b>	<b>\$787,446</b>	<b>\$810,933</b>
<b>GENERAL SERVICES &amp; PHYSICAL PLANT</b>						
Employees F.T.E.	17	20	19	19	19	19
Salaries & Wages .....	\$ 86,618	\$ 97,363	\$ 88,306	\$ 88,050	\$ 92,078	\$ 92,678
Supplies & Materials .....	25,693	33,941	15,460	21,750	27,350	\$ 27,350
Utilities .....	37,291	32,277	29,514	29,580	35,000	35,000
Travel .....	217	125	27	30	50	50
Repairs & Maintenance .....	14,219	12,039	2,535	2,660	4,000	4,000
Capital Expenditures .....	66,955	16,452	1,822	1,025	4,150	6,650
<b>TOTAL GENERAL SERVICES &amp; PHYSICAL PLANT</b> .....	<b>\$230,993</b>	<b>\$192,197</b>	<b>\$137,664</b>	<b>\$143,095</b>	<b>\$162,628</b>	<b>\$165,728</b>

**MONTANA INSTITUTIONS**  
**TUBERCULOSIS SANITARIUM**

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	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65

**COMPARATIVE STATEMENT OF INMATE LOAD**

Inmates under care of Institution, beginning of Fiscal Year .....	195	214	219	210	250	350
Add:						
Admissions .....	65	47	40	35	25	25
Other Additions .....				50	125	
<b>Sub-Total</b> .....	<b>260</b>	<b>261</b>	<b>259</b>	<b>295</b>	<b>400</b>	<b>375</b>
Deduct:						
Discharges .....	39	37	40	40	45	35
Deaths .....	7	5	9	5	5	5
<b>Total Deductions</b> .....	<b>46</b>	<b>42</b>	<b>49</b>	<b>45</b>	<b>50</b>	<b>40</b>
Inmates under care of Institution, end of Fiscal Year .....	214	219	210	250	350	335

**MONTANA INSTITUTIONS**  
**SOLDIERS' HOME**

	1959 Biennium Actual 1959-60	1960-61	1961 Biennium Actual 1961-62	Estimated 1962-63	1963 Biennium Proposed 1963-64	1964-65
<b>SUMMARY</b>						
<b>Employees F.T.E.</b>	27.5	27.5	27.5	26.5	26.5	26.5
<b>EXPENDITURES BY PROGRAM</b>						
Administration .....	\$ 16,202	\$ 16,287	\$ 16,709	\$ 16,370	\$ 18,425	\$ 18,225
Care & Custody .....	50,084	47,861	48,407	49,369	54,335	54,335
General Services & Physical Plant	49,572	49,025	36,547	36,980	60,140	39,540
Farm .....	12,837	10,564	7,698	...PROGRAM DISCONTINUED...		
<b>TOTAL PROGRAM</b>	<b>\$128,695</b>	<b>\$123,737</b>	<b>\$109,361</b>	<b>\$102,719</b>	<b>\$132,900</b>	<b>\$112,100</b>
<b>EXPENDITURES BY OBJECT</b>						
Salaries & Wages .....	\$ 62,718	\$ 62,668	\$ 65,061	\$ 60,144	\$ 70,000	\$ 71,000
Employee Benefits .....	4,957	4,578	4,698	4,900	4,900	5,000
<b>Total Personal Services</b>	<b>67,675</b>	<b>67,246</b>	<b>69,759</b>	<b>65,044</b>	<b>74,900</b>	<b>76,000</b>
Supplies & Materials .....	14,084	12,934	8,237	6,825	7,875	7,875
Communications .....	662	664	577	550	580	580
Utilities .....	11,958	10,197	10,903	9,800	10,000	10,000
Travel .....	374	701	648	500	500	500
Contracted Services .....	944	2,924	834	300	345	345
Food.....	17,355	13,340	12,650	14,000	16,000	16,000
Special Fees.....	926	907	610	700	800	800
Repairs & Maintenance .....	6,674	4,375	4,486	2,000	4,100	4,100
<b>Total Operation</b>	<b>52,977</b>	<b>46,042</b>	<b>38,945</b>	<b>34,675</b>	<b>40,200</b>	<b>36,100</b>
Personal Property .....	3,708	2,906	657		1,200	
Real Property .....	4,335	7,543		3,000	16,600	
<b>Total Capital Expenditure</b>	<b>8,043</b>	<b>10,449</b>	<b>657</b>	<b>3,000</b>	<b>17,800</b>	
<b>TOTAL OBJECT</b>	<b>\$128,695</b>	<b>\$123,737</b>	<b>\$109,361</b>	<b>\$102,719</b>	<b>\$132,900</b>	<b>\$112,100</b>
<b>FINANCING</b>						
General Fund .....	\$ 75,836	\$ 75,949	\$ 70,565	\$ 67,219	\$ 87,900	\$ 67,100
Interest & Income Fund .....		525				
Soldiers' Home, US .....	50,375	44,827	35,678	35,500	45,000	45,000
Soldiers' Home Adv. Planning, US..		2,338				
Trading Account .....	2,484	98	3,118			
<b>TOTAL FINANCING</b>	<b>\$128,695</b>	<b>\$123,737</b>	<b>\$109,361</b>	<b>\$102,719</b>	<b>\$132,900</b>	<b>\$112,100</b>

## FUND BALANCES

## GENERAL FUND

Appropriation 1959-60 .....	\$ 77,000.00
Expenditures .....	(75,836.06)
<b>Balance</b> .....	<b>\$ 1,163.94</b>
Appropriation 1960-61 .....	\$ 77,000.00
Expenditures .....	(75,948.57)
Encumbered Balance Forward .....	(55.20)
<b>Reversion</b> .....	<b>\$ 2,160.17</b>

Encumbered Balance Forward .....	\$ 55.20
Appropriation 1961-62 .....	73,513.00
Expenditures .....	(70,564.29)
<b>Balance</b> .....	<b>\$ 3,003.91</b>
Appropriation 1962-63 .....	\$ 73,461.00
Estimated Expenditures .....	(67,219.00)
<b>Estimated Reversion</b> .....	<b>\$ 9,245.91</b>

## INTEREST &amp; INCOME FUND

Balance July 1, 1959 .....	\$ 1,329.88
Revenue .....	525.50
<b>Balance July 1, 1960</b> .....	<b>\$ 1,855.38</b>
Revenue .....	467.92
Expenditures .....	(525.08)
<b>Balance Forward</b> .....	<b>\$ 1,798.22</b>

Balance July 1, 1961 .....	\$ 1,798.22
Revenue .....	492.81
<b>Balance July 1, 1962</b> .....	<b>\$ 2,291.03</b>
Estimated Revenue .....	508.97

Estimated Balance June 30, 1963 ..... \$ 2,800.00

## SOLDIERS' HOME - US AID

Balance July 1, 1959 .....	\$ 9,575.10
Revenue .....	42,541.22
Expenditures .....	(50,375.38)
<b>Balance July 1, 1960</b> .....	<b>\$ 1,740.94</b>
Revenue .....	43,658.24
Expenditures .....	(44,827.31)
<b>Balance Forward</b> .....	<b>\$ 571.87</b>

Balance July 1, 1961 .....	\$ 571.87
Revenue .....	45,167.45
Expenditures .....	(35,677.22)
<b>Balance July 1, 1962</b> .....	<b>\$ 10,062.10</b>

Estimated Revenue .....

Estimated Expenditures .....

(35,500.00)

Estimated Balance June 30, 1963 ..... \$ 14,562.10

## SOLDIERS' HOME ADVANCED PLANNING - US AID

Balance July 1, 1960 .....	\$
Revenue .....	2,338.00
Expenditures .....	(2,338.00)
<b>Balance Forward</b> .....	<b>\$</b>

## MONTANA INSTITUTIONS

## SOLDIERS' HOME

	1959 Biennium Actual 1959-60	1960 Biennium Actual 1960-61	1961 Biennium Actual 1961-62	Estimated 1962-63	Proposed 1963-64	1963 Biennium Proposed 1964-65
<b>ADMINISTRATION</b>						
Employees F.T.E.	2	2	2	2	2	2
Salaries & Wages .....	\$ 8,921	\$ 8,927	\$ 9,776	\$ 9,200	\$ 10,800	\$ 10,800
Employee Benefits .....	4,957	4,578	4,698	4,900	4,900	5,000
Supplies & Materials .....	473	204	410	400	400	400
Communications .....	662	664	577	550	580	580
Travel .....	364	701	648	500	500	500
Contracted Services .....	100	406	99	120	145	145
Special Fees .....	604	807	501	700	800	800
Repairs & Maintenance .....					100	
Capital Expenditures .....	121				200	
<b>TOTAL ADMINISTRATION</b> .....	<b>\$ 16,202</b>	<b>\$ 16,287</b>	<b>\$ 16,709</b>	<b>\$ 16,370</b>	<b>\$ 18,425</b>	<b>\$ 18,225</b>

**CARE & CUSTODY**

Employees F.T.E.	18.5	18.5	18.5	18.5	18.5	18.5
Salaries & Wages .....	\$ 28,713	\$ 30,245	\$ 34,118	\$ 33,744	\$ 36,360	\$ 36,360
Supplies & Materials .....	4,006	4,276	1,639	1,625	1,975	1,975
Travel .....	10					
Food .....	17,355	13,340	12,650	14,000	16,000	16,000
<b>TOTAL CARE &amp; CUSTODY</b> .....	<b>\$ 50,084</b>	<b>\$ 47,861</b>	<b>\$ 48,407</b>	<b>\$ 49,369</b>	<b>\$ 54,335</b>	<b>\$ 54,335</b>

**GENERAL SERVICES & PHYSICAL PLANT**

Employees F.T.E.	6	6	6	6	6	6
Salaries & Wages .....	\$ 18,942	\$ 19,307	\$ 17,030	\$ 17,200	\$ 22,840	\$ 23,840
Supplies & Materials .....	5,654	4,115	4,708	4,800	5,500	5,500
Utilities .....	11,159	9,197	9,962	9,800	10,000	10,000
Contracted Services .....	180	2,518	120	180	200	200
Repairs & Maintenance .....	6,115	4,353	4,427	2,000	4,000	
Capital Expenditures .....	7,522	9,535	300	3,000	17,600	
<b>TOTAL GENERAL SERVICES &amp; PHYSICAL PLANT</b> .....	<b>\$ 49,572</b>	<b>\$ 49,025</b>	<b>\$ 36,547</b>	<b>\$ 36,980</b>	<b>\$ 60,140</b>	<b>\$ 39,540</b>

## MONTANA INSTITUTIONS

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## SOLDIERS' HOME

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
<b>FARM</b>						
Employees F.T.E.	1	1	1		...PROGRAM DISCONTINUED...	
Salaries & Wages .....	\$ 6,142	\$ 4,189	\$ 4,137			
Supplies & Materials .....	3,951	4,339	1,480			
Utilities .....	799	1,000	941			
Contracted Services .....	664		615			
Special Fees .....	322	100	109			
Repairs & Maintenance .....	559	22	59			
Capital Expenditures .....	400	914	357			
<b>TOTAL FARM</b> .....	<b>\$ 12,837</b>	<b>\$ 10,564</b>	<b>\$ 7,698</b>			

## MONTANA INSTITUTIONS

## SOLDIERS' HOME

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
<b>COMPARATIVE STATEMENT OF INMATE LOAD</b>						
Inmates under care of Institution, beginning of Fiscal Year .....	89	92	69	71	71	64
Add:						
Admissions .....	31	19	25	25	15	15
Sub-Total .....	120	111	94	96	86	79
Deduct:						
Discharges .....	20	29	18	20	15	15
Deaths .....	8	13	5	5	7	7
Total Deductions .....	28	42	23	25	22	22
Inmates under care of Institution, end of Fiscal Year .....	92	69	71	71	64	57

## MONTANA INSTITUTIONS

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## STATE PRISON

	1959 Biennium Actual 1959-60	1960-61	1961 Biennium Actual 1961-62	Estimated 1962-63	1963 Biennium Proposed 1963-64	1964 Biennium Proposed 1964-65
<b>SUMMARY</b>						
Employees F.T.E.	166	180	182	182	185	185
<b>EXPENDITURES BY PROGRAM</b>						
Administration .....	\$ 151,307	\$ 194,402	\$ 135,706	\$ 141,540	\$ 147,370	\$ 160,080
Care & Custody .....	726,043	802,900	775,605	851,770	901,120	928,310
General Services & Physical Plant .....	537,805	430,770	296,703	214,753	184,275	176,710
Education & Rehabilitation .....	1,595	678	10,472	12,300	12,540	13,620
Farm .....	167,855	208,232	181,314	186,680	189,890	188,140
Bureau of Identification .....	20,345	22,504	22,675	17,960	18,590	21,330
<b>TOTAL PROGRAM</b> .....	<b>\$1,604,950</b>	<b>\$1,659,486</b>	<b>\$1,422,475</b>	<b>\$1,425,003</b>	<b>\$1,453,785</b>	<b>\$1,488,190</b>
<b>EXPENDITURES BY OBJECT</b>						
Salaries & Wages .....	\$ 651,515	\$ 734,273	\$ 739,713	\$ 801,580	\$ 874,450	\$ 953,740
Employee Benefits .....	56,485	68,098	60,208	61,000	66,010	67,000
<b>Total Personal Services</b> .....	<b>708,000</b>	<b>802,371</b>	<b>799,921</b>	<b>862,580</b>	<b>940,460</b>	<b>1,020,740</b>
Supplies & Materials .....	188,130	237,676	167,191	191,500	185,500	185,500
Communications .....	6,820	9,676	8,063	8,750	8,750	9,250
Utilities .....	40,351	43,054	37,712	45,000	46,000	47,000
Travel .....	4,963	4,261	4,493	5,700	5,850	5,850
Contracted Services .....	85,350	156,860	89,191	8,600	8,600	8,800
Food .....	127,285	118,386	107,203	110,000	110,000	90,000
Special Fees .....	48,670	48,889	46,598	57,350	57,850	57,850
Repairs & Maintenance .....	220,519	89,901	55,550	45,750	38,750	39,250
<b>Total Operation</b> .....	<b>722,088</b>	<b>708,703</b>	<b>516,001</b>	<b>472,650</b>	<b>461,300</b>	<b>443,500</b>
Personal Property .....	114,846	87,721	52,655	59,000	52,025	23,950
Real Property .....	60,016	60,691	53,898	30,773		
<b>Total Capital Expenditure</b> .....	<b>174,862</b>	<b>148,412</b>	<b>106,553</b>	<b>89,773</b>	<b>52,025</b>	<b>23,950</b>
<b>TOTAL OBJECT</b> .....	<b>\$1,604,950</b>	<b>\$1,659,486</b>	<b>\$1,422,475</b>	<b>\$1,425,003</b>	<b>\$1,453,785</b>	<b>\$1,488,190</b>
<b>FINANCING</b>						
General Fund .....	\$1,494,417	\$1,478,962	\$1,211,356	\$1,332,003	\$1,363,785	\$1,398,190
Advanced Planning, US .....	73,549	134,417	73,950			
Motor Vehicle Registration Fund..			52,800	53,000	50,000	50,000
Prison Fire Fund .....	2,166	1,630	12,270			
Prison Industrial Revolving Fund	34,818	44,477	37,638	40,000	40,000	40,000
Outstanding Claims .....			770			
Inventory Adjustment .....			33,691			
<b>TOTAL FINANCING</b> .....	<b>\$1,604,950</b>	<b>\$1,659,486</b>	<b>\$1,422,475</b>	<b>\$1,425,003</b>	<b>\$1,453,785</b>	<b>\$1,488,190</b>

**FUND BALANCES****GENERAL FUND**

Encumbered Balance Forward .....	\$ 75,347.65	Encumbered Balance Forward .....	\$ 62,134.06
Appropriation 1959-60 .....	1,562,771.00	Appropriation 1961-62 .....	1,302,595.00
Transfer .....	(28,434.34)	Transfer .....	(981.00)
Expenditures .....	<u>(1,494,416.43)</u>	Expenditures .....	<u>(1,211,356.05)</u>
<b>Balance .....</b>	<b>\$ 115,267.88</b>	<b>Balance .....</b>	<b>\$ 152,392.01</b>
Appropriation 1960-61 .....	\$ 1,435,771.00	Appropriation 1962-63 .....	\$ 1,216,903.00
Transfer .....	(92.07)	Estimated Expenditures .....	<u>(1,332,003.00)</u>
Expenditures .....	<u>(1,478,962.28)</u>	<b>Estimated Reversion .....</b>	<b>\$ 37,292.01</b>
Encumbered Balance Forward .....	<u>(62,134.06)</u>		
<b>Reversion .....</b>	<b>\$ 9,850.47</b>		

**ADVANCED PLANNING - US AID**

Balance July 1, 1959 .....	\$ 71,549.30	Balance July 1, 1961 .....	\$
Revenue .....	2,000.00	Revenue .....	73,949.88
Expenditures .....	<u>(73,549.30)</u>	Expenditures .....	<u>(73,949.88)</u>
<b>Balance July 1, 1960 .....</b>	<b>\$</b>	<b>Balance July 1, 1962 .....</b>	<b>\$</b>
Revenue .....	134,417.00		
Expenditures .....	<u>(134,417.00)</u>		
<b>Balance Forward .....</b>	<b>\$</b>		

**MOTOR VEHICLE REGISTRATION**

Appropriation 1961-62 .....	\$ 53,000.00
Expenditures .....	<u>(52,800.26)</u>
<b>Balance .....</b>	<b>\$ 199.74</b>
Appropriation 1962-63 .....	\$ 53,000.00
Estimated Expenditures .....	<u>(53,000.00)</u>
<b>Estimated Reversion .....</b>	<b>\$ 199.74</b>

**PRISON FIRE LOSS FUND**

Balance July 1, 1959 .....	\$ 4,278.47	Balance July 1, 1961 .....	\$ 481.81
Expenditures .....	<u>(2,166.33)</u>	Revenue .....	12,154.50
<b>Balance July 1, 1960 .....</b>	<b>\$ 2,112.14</b>	Expenditures .....	<u>(12,269.60)</u>
Expenditures .....	<u>(1,630.33)</u>	<b>Balance July 1, 1962 .....</b>	<b>\$ 366.71</b>
<b>Balance Forward .....</b>	<b>\$ 481.81</b>	Estimated Balance June 30, 1963 .....	366.71

## PRISON INDUSTRIAL REVOLVING FUND

Balance July 1, 1959 .....	\$ 30,627.53	Balance July 1, 1961 .....	\$ 13,038.46
Revenue .....	49,398.01	Revenue .....	40,746.35
Expenditures .....	<u>(34,818.40)</u>	Expenditures .....	<u>(37,637.89)</u>
Balance July 1, 1960 .....	\$ 45,207.14	Balance July 1, 1962 .....	\$ 16,146.92
Revenue .....	12,307.85	Estimated Revenue .....	40,000.00
Expenditures .....	<u>(44,476.53)</u>	Estimated Expenditures .....	<u>(40,000.00)</u>
Balance Forward .....	\$ 13,038.46	Estimated Balance June 30, 1963 .....	\$ 16,146.92

## INSTITUTIONAL TRUST FUND

Balance July 1, 1959 .....	\$ 453.84	Balance July 1, 1961 .....	\$ 782.46
Revenue .....	<u>173.69</u>	Revenue .....	<u>170.94</u>
Balance July 1, 1960 .....	\$ 627.53	Balance July 1, 1962 .....	\$ 953.40
Revenue .....	<u>154.93</u>		
Balance Forward .....	\$ 782.46		

**MONTANA INSTITUTIONS  
STATE PRISON**

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65

**ADMINISTRATION**

Employees F.T.E.	12	17	13	12	12	12
Salaries & Wages .....	\$ 73,064	\$ 77,009	\$ 55,678	\$ 59,940	\$ 61,260	\$ 72,780
Employee Benefits .....	56,485	68,098	60,208	61,000	66,010	67,000
Supplies & Materials .....	5,078	7,826	4,123	5,000	5,000	5,000
Communications .....	6,480	9,266	7,877	8,500	8,500	9,000
Travel .....	4,940	3,886	1,176	1,000	1,000	1,000
Contracted Services .....	849	17,927	6,111	2,100	2,100	2,300
Special Fees .....		140				
Repairs & Maintenance .....	384	727	533	1,000	1,500	2,000
Capital Expenditures .....	4,027	9,523		3,000	2,000	1,000
<b>TOTAL ADMINISTRATION .....</b>	<b>\$151,307</b>	<b>\$194,402</b>	<b>\$135,706</b>	<b>\$141,540</b>	<b>\$147,370</b>	<b>\$160,080</b>

**CARE & CUSTODY**

Employees F.T.E.	128	139	141	141	142	142
Salaries & Wages .....	\$470,097	\$544,166	\$556,958	\$602,020	\$657,370	\$704,560
Supplies & Materials .....	72,918	91,806	58,518	80,500	74,500	74,500
Travel .....			3,144	3,500	3,500	3,500
Contracted Services .....	9,959	3,993	7,658	3,000	3,000	3,000
Food .....	127,285	118,386	107,203	110,000	110,000	90,000
Special Fees .....	45,784	44,549	42,124	52,750	52,750	52,750
<b>TOTAL CARE &amp; CUSTODY .....</b>	<b>\$726,043</b>	<b>\$802,900</b>	<b>\$775,605</b>	<b>\$851,770</b>	<b>\$901,120</b>	<b>\$928,310</b>

**GENERAL SERVICES & PHYSICAL PLANT**

Employees F.T.E.	9	7	9	11	12	12
Salaries & Wages .....	\$ 39,232	\$ 40,582	\$ 51,040	\$ 59,880	\$ 69,600	\$ 77,160
Supplies & Materials .....	44,976	59,870	32,030	37,500	37,500	37,500
Utilities .....	31,020	31,355	28,986	35,000	36,000	37,000
Travel .....				500	500	500
Contracted Services .....	74,542	134,940	75,422	1,500	1,500	1,500
Special Fees .....	167	577		100	100	100
Repairs & Maintenance .....	203,598	75,240	29,673	19,500	12,000	12,000
Capital Expenditures .....	144,270	88,206	79,552	60,773	27,075	10,950
<b>TOTAL GENERAL SERVICES &amp; PHYSICAL PLANT .....</b>	<b>\$537,805</b>	<b>\$430,770</b>	<b>\$296,703</b>	<b>\$214,753</b>	<b>\$184,275</b>	<b>\$176,710</b>

## MONTANA INSTITUTIONS

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## STATE PRISON

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
<b>EDUCATION &amp; REHABILITATION</b>						
Employees F.T.E.			2	2	2	2
Salaries & Wages .....			\$ 8,764	\$ 10,200	\$ 10,440	\$ 11,520
Supplies & Materials .....	\$ 1,595	\$ 678	1,681	2,000	2,000	2,000
Travel .....				100	100	100
Repairs & Maintenance .....	—	—	27	—	—	—
<b>TOTAL EDUCATION &amp; REHABILITATION</b>	<b>\$ 1,595</b>	<b>\$ 678</b>	<b>\$ 10,472</b>	<b>\$ 12,300</b>	<b>\$ 12,540</b>	<b>\$ 13,620</b>

**FARM**

Employees F.T.E.	11	11	11	12	13	13
Salaries & Wages .....	\$ 50,283	\$ 50,866	\$ 45,811	\$ 53,580	\$ 59,340	\$ 68,640
Supplies & Materials .....	62,956	77,449	70,082	65,500	65,500	65,500
Utilities .....	9,331	11,699	8,726	10,000	10,000	10,000
Travel.....	327	10	500	500	500	500
Contracted Services .....				2,000	2,000	2,000
Special Fees .....	2,719	3,623	4,474	4,500	5,000	5,000
Repairs & Maintenance .....	16,537	13,829	25,210	25,000	25,000	25,000
Capital Expenditures .....	26,029	50,439	27,001	25,600	22,550	11,500
<b>TOTAL FARM</b>	<b>\$167,855</b>	<b>\$208,232</b>	<b>\$181,314</b>	<b>\$186,680</b>	<b>\$189,890</b>	<b>\$188,140</b>

**BUREAU OF IDENTIFICATION**

Employees F.T.E.	6	6	6	4	4	4
Salaries & Wages .....	\$ 18,839	\$ 21,650	\$ 21,462	\$ 15,960	\$ 16,440	\$ 19,080
Supplies & Materials .....	607	47	757	1,000	1,000	1,000
Communications .....	340	410	186	250	250	250
Travel .....	23	48	163	100	250	250
Repairs & Maintenance .....		105	107	250	250	250
Capital Expenditures .....	536	244	—	400	400	500
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$ 20,345</b>	<b>\$ 22,504</b>	<b>\$ 22,675</b>	<b>\$ 17,960</b>	<b>\$ 18,590</b>	<b>\$ 21,330</b>

## MONTANA INSTITUTIONS

## STATE PRISON

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
<b>COMPARATIVE STATEMENT OF INMATE LOAD</b>						
Inmates under care of Institution, beginning of Fiscal Year .....	633	531	599	639	689	719
Add:						
Admissions .....	502	564	527	550	555	555
Sub-Total .....	1,135	1,095	1,126	1,189	1,244	1,274
Deduct:						
Discharges .....	602	495	484	500	525	540
Deaths .....	2	1	3			
Total Deductions .....	604	496	487	500	525	540
Inmates under care of Institution, end of Fiscal Year .....	531	599	639	689	719	734

## MONTANA INSTITUTIONS

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## INDUSTRIAL SCHOOL

	1959 Biennium Actual 1959-60	1960 Biennium Actual 1960-61	1961 Biennium Actual 1961-62	Estimated 1962-63	Proposed 1963-64	1963 Biennium Proposed 1964-65
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## SUMMARY

Employees F.T.E.	76	78	79.25	80.25	85.75	87.75
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## EXPENDITURES BY PROGRAM

Administration .....	\$ 57,377	\$ 55,603	\$ 55,246	\$ 56,729	\$ 65,825	\$ 68,825
Care & Custody .....	153,460	162,048	174,099	192,130	235,420	236,730
General Services & Physical Plant .....	120,865	101,907	100,695	94,855	116,710	127,015
Education & Rehabilitation .....	68,011	73,960	82,529	77,355	85,085	91,100
Farm .....	49,020	47,355	44,823	50,110	66,960	63,830
<b>TOTAL PROGRAM</b> .....	<b>\$448,733</b>	<b>\$440,873</b>	<b>\$457,392</b>	<b>\$471,179</b>	<b>\$570,000</b>	<b>\$587,500</b>

## EXPENDITURES BY OBJECT

Salaries & Wages .....	\$232,307	\$249,851	\$271,978	\$295,545	\$350,765	\$352,195
Employee Benefits .....	21,758	20,341	19,877	22,769	27,955	29,720
<b>Total Personal Services</b> .....	<b>254,065</b>	<b>270,192</b>	<b>291,855</b>	<b>318,314</b>	<b>378,720</b>	<b>381,915</b>
Supplies & Materials .....	44,832	50,843	51,942	47,975	55,950	62,350
Communications .....	5,222	5,227	4,983	5,100	5,200	5,200
Utilities .....	23,551	24,249	26,134	25,600	25,600	25,600
Travel .....	1,531	1,873	1,310	700	1,950	1,950
Contracted Services .....	6,516	5,735	6,115	5,580	5,650	6,650
Food .....	26,053	29,995	37,616	36,500	37,500	40,000
Special Fees .....	2,092	1,367	1,729	2,470	1,960	1,960
Repairs & Maintenance .....	13,392	11,493	8,873	10,500	5,100	6,825
<b>Total Operation</b> .....	<b>123,189</b>	<b>130,782</b>	<b>138,702</b>	<b>134,425</b>	<b>138,910</b>	<b>150,535</b>
Personal Property .....	23,847	24,531	15,195	6,525	24,950	21,200
Real Property .....	47,632	15,368	11,640	11,915	27,420	33,850
<b>Total Capital Expenditure</b> .....	<b>71,479</b>	<b>39,899</b>	<b>26,835</b>	<b>18,440</b>	<b>52,370</b>	<b>55,050</b>
<b>TOTAL OBJECT</b> .....	<b>\$448,733</b>	<b>\$440,873</b>	<b>\$457,392</b>	<b>\$471,179</b>	<b>\$570,000</b>	<b>\$587,500</b>

## FINANCING

General Fund .....	\$470,132	\$428,579	\$379,244	\$390,049	\$512,500	\$530,000
Fee Appropriation .....			36,586	38,414	37,500	37,500
Industrial School Fire Loss Fund .....		71	2,619	1,616		
Interest & Income Fund .....	9,959	12,170	52,877	20,000	20,000	20,000
Inventory Adjustment .....	(31,358)	53	(13,934)	21,100		
<b>TOTAL FINANCING</b> .....	<b>\$448,733</b>	<b>\$440,873</b>	<b>\$457,392</b>	<b>\$471,179</b>	<b>\$570,000</b>	<b>\$587,500</b>

**FUND BALANCES****GENERAL FUND**

Encumbered Balance Forward .....	\$ 887.50
Appropriation 1959-60 .....	532,600.00
Transfer .....	(11.92)
Expenditures .....	(470,132.49)
<b>Balance .....</b>	<b>\$ 63,343.09</b>
Appropriation 1960-61 .....	\$458,978.00
Transfer .....	(90,000.00)
Expenditures .....	(428,579.32)
Encumbered Balance Forward .....	<u>(1,314.93)</u>
<b>Reversion .....</b>	<b>\$ 2,426.84</b>

Encumbered Balance Forward .....	\$ 1,314.93
Appropriation 1961-62 .....	384,722.90
Transfer .....	(.48)
Expenditures .....	<u>(379,244.24)</u>
<b>Balance .....</b>	<b>\$ 6,793.11</b>
Appropriation 1962-63 .....	\$383,256.00
Estimated Expenditures .....	<u>(390,049.00)</u>
<b>Estimated Reversion .....</b>	<b>\$ .11</b>

**INDUSTRIAL SCHOOL FEE APPROPRIATION**

Appropriation 1961-62 .....	\$ 37,990.81
Expenditures .....	<u>(36,585.51)</u>
<b>Balance .....</b>	<b>\$ 1,405.30</b>
Appropriation 1962-63 .....	\$ 37,500.00
Estimated Expenditures .....	<u>(38,414.49)</u>
<b>Estimated Reversion .....</b>	<b>\$ 490.81</b>

**INDUSTRIAL SCHOOL FIRE LOSS FUND**

Balance July 1, 1959 .....	\$ 331.50
Balance July 1, 1960 .....	\$ 331.50
Expenditures .....	<u>(71.00)</u>
<b>Balance Forward .....</b>	<b>\$ 260.50</b>

Balance July 1, 1961 .....	\$ 260.50
Revenue .....	3,975.70
Expenditures .....	<u>(2,619.30)</u>
<b>Balance July 1, 1962 .....</b>	<b>\$ 1,616.90</b>
Estimated Expenditures .....	<u>(1,616.00)</u>
<b>Estimated Balance June 30, 1963 .....</b>	<b>\$ .90</b>

**INTEREST & INCOME FUND**

Balance July 1, 1959 .....	\$ 7,423.93
Revenue .....	24,334.07
Expenditures .....	<u>(9,959.12)</u>
<b>Balance July 1, 1960 .....</b>	<b>\$ 21,798.88</b>
Revenue .....	23,802.41
Expenditures .....	<u>(12,169.77)</u>
<b>Balance Forward .....</b>	<b>\$ 33,431.52</b>

Balance July 1, 1961 .....	\$ 33,431.52
Revenue .....	24,584.89
Expenditures .....	<u>(52,876.98)</u>
<b>Balance July 1, 1962 .....</b>	<b>\$ 5,139.43</b>
Estimated Revenue .....	24,000.00
Estimated Expenditures .....	<u>(20,000.00)</u>
<b>Estimated Balance June 30, 1963 .....</b>	<b>\$ 9,139.43</b>

## MONTANA INSTITUTIONS

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## INDUSTRIAL SCHOOL

	1959 Actual 1959-60	Biennium Actual 1960-61	1961 Actual 1961-62	Biennium Estimated 1962-63	1963 Proposed 1963-64	Biennium Proposed 1964-65
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## ADMINISTRATION

Employees F.T.E.	6	6	6.25	6.25	7	7
Salaries & Wages .....	\$ 27,995	\$ 29,431	\$ 29,760	\$ 28,800	\$ 32,620	\$ 33,700
Employee Benefits .....	19,730	17,952	17,221	20,069	24,755	26,325
Supplies & Materials .....	746	573	1,068	700	900	1,000
Communications .....	5,222	5,227	4,983	5,100	5,200	5,200
Travel .....	739	830	363	500	1,200	1,200
Contracted Services .....	748	674	1,242	835	400	400
Special Fees .....	1,494	843	456	600	350	350
Repairs & Maintenance .....	68	17	140	100	100	100
Capital Expenditures .....	635	56	13	25	300	550
<b>TOTAL ADMINISTRATION</b> .....	<b>\$ 57,377</b>	<b>\$ 55,603</b>	<b>\$ 55,246</b>	<b>\$ 56,729</b>	<b>\$ 65,825</b>	<b>\$ 68,825</b>

## CARE &amp; CUSTODY

Employees F.T.E.	42	44	45.5	45.5	48	49
Salaries & Wages .....	\$106,902	\$107,754	\$114,021	\$135,730	\$175,670	\$167,580
Supplies & Materials .....	16,320	19,771	18,000	15,900	18,000	23,900
Travel .....					250	250
Contracted Services .....	4,185	4,528	4,462	4,000	4,000	5,000
Food .....	26,053	29,995	37,616	36,500	37,500	40,000
<b>TOTAL CARE &amp; CUSTODY</b> .....	<b>\$153,460</b>	<b>\$162,048</b>	<b>\$174,099</b>	<b>\$192,130</b>	<b>\$235,420</b>	<b>\$236,730</b>

## GENERAL SERVICES &amp; PHYSICAL PLANT

Employees F.T.E.	7	7	9	10	11	11
Salaries & Wages .....	\$ 24,618	\$ 33,403	\$ 40,685	\$ 41,900	\$ 46,250	\$ 47,900
Supplies & Materials .....	5,900	5,731	6,277	4,500	7,700	7,700
Utilities .....	17,971	24,061	25,502	25,000	25,000	25,000
Travel .....	149	163	90		100	100
Contracted Services .....	185	160	158			
Special Fees .....	127	127	540	540	540	540
Repairs & Maintenance .....	6,505	7,549	6,094	7,500	1,500	3,225
Capital Expenditures .....	65,410	30,713	21,349	15,415	35,620	42,550
<b>TOTAL GENERAL SERVICES &amp; PHYSICAL PLANT</b> .....	<b>\$120,865</b>	<b>\$101,907</b>	<b>\$100,695</b>	<b>\$ 94,855</b>	<b>\$116,710</b>	<b>\$127,015</b>

## MONTANA INSTITUTIONS

## INDUSTRIAL SCHOOL

	1959 Biennium Actual 1959-60	1960-61	1961 Biennium Actual 1961-62	Estimated 1962-63	1963 Biennium Proposed 1963-64	1964-65
<b>EDUCATION &amp; REHABILITATION</b>						
Employees F.T.E.	16	16	13.5	13.25	14.25	15.25
Salaries & Wages .....	\$ 58,505	\$ 64,533	\$ 70,945	\$ 67,680	\$ 73,185	\$ 79,105
Employee Benefits .....	2,028	2,389	2,656	2,700	3,200	3,395
Supplies & Materials .....	3,149	4,232	4,927	4,800	5,400	5,800
Travel .....	643	880	857	200	300	300
Contracted Services .....	1,398	373	253	275	700	700
Repairs & Maintenance .....	527	391	399	400	500	500
Capital Expenditures .....	1,761	1,162	2,492	1,300	1,800	1,300
<b>TOTAL EDUCATION &amp; REHABILITATION .....</b>	<b>\$ 68,011</b>	<b>\$ 73,960</b>	<b>\$ 82,529</b>	<b>\$ 77,355</b>	<b>\$ 85,085</b>	<b>\$ 91,100</b>

**FARM**

Employees F.T.E.	5	5	5	5.25	5.50	5.50
Salaries & Wages .....	\$ 14,287	\$ 14,730	\$ 16,567	\$ 21,435	\$ 23,040	\$ 23,910
Supplies & Materials .....	18,717	20,536	21,670	22,075	23,950	23,950
Utilities .....	5,580	188	632	600	600	600
Travel .....					100	100
Contracted Services .....				470	550	550
Special Fees .....	471	397	733	1,330	1,070	1,070
Repairs & Maintenance .....	6,292	3,536	2,240	2,500	3,000	3,000
Capital Expenditures .....	3,673	7,968	2,981	1,700	14,650	10,650
<b>TOTAL FARM .....</b>	<b>\$ 49,020</b>	<b>\$ 47,355</b>	<b>\$ 44,823</b>	<b>\$ 50,110</b>	<b>\$ 66,960</b>	<b>\$ 63,830</b>

## MONTANA INSTITUTIONS

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## INDUSTRIAL SCHOOL

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
<b>COMPARATIVE STATEMENT OF INMATE LOAD</b>						
Inmates under care of Institution, beginning of Fiscal Year .....	130	156	173	185	195	210
Add:						
Admissions .....	132	119	135	140	145	145
Other Additions .....	59	57	52	55	60	60
<b>Sub-Total</b> .....	<b>321</b>	<b>332</b>	<b>360</b>	<b>380</b>	<b>400</b>	<b>415</b>
Deduct:						
Discharges .....	3	5	1	5	5	5
Other Dismissals .....	162	154	174	180	185	195
<b>Total Deductions</b> .....	<b>165</b>	<b>159</b>	<b>175</b>	<b>185</b>	<b>190</b>	<b>200</b>
Inmates under care of Institution, end of Fiscal Year .....	156	173	185	195	210	215

**MONTANA INSTITUTIONS  
VOCATIONAL SCHOOL FOR GIRLS**

	1959 Biennium Actual 1959-60	1960 Biennium Actual 1960-61	1961 Biennium Actual 1961-62	Estimated 1962-63	1963 Biennium Proposed 1963-64	1964 Biennium Proposed 1964-65
<b>SUMMARY</b>						
Employees F.T.E.	34	35.5	36	36	37	37
<b>EXPENDITURES BY PROGRAM</b>						
Administration .....	\$ 35,964	\$ 32,818	\$ 34,632	\$ 38,426	\$ 38,875	\$ 40,600
Care & Custody .....	72,681	86,928	91,734	84,265	102,805	102,690
General Services & Physical Plant	156,433	115,952	28,082	57,211	41,125	36,110
Education & Rehabilitation .....	39,844	40,642	40,387	38,272	38,695	40,100
<b>TOTAL PROGRAM</b> .....	<b>\$304,922</b>	<b>\$276,340</b>	<b>\$194,835</b>	<b>\$218,174</b>	<b>\$221,500</b>	<b>\$219,500</b>
<b>EXPENDITURES BY OBJECT</b>						
Salaries & Wages .....	\$103,736	\$110,075	\$117,336	\$118,156	\$127,500	\$130,575
Employee Benefits.....	8,473	9,639	9,766	10,650	10,000	10,925
<b>Total Personal Services</b> .....	<b>112,209</b>	<b>119,714</b>	<b>127,102</b>	<b>128,806</b>	<b>137,500</b>	<b>141,500</b>
Supplies & Materials .....	13,424	17,955	18,872	9,900	16,800	17,200
Communications .....	1,203	1,062	1,264	1,530	1,650	2,000
Utilities .....	5,973	7,425	7,857	7,500	8,000	8,500
Travel .....	1,595	1,575	1,138	900	1,800	1,800
Contracted Services.....	7,606	9,754	7,450	7,570	10,250	10,675
Food.....	23,910	26,496	24,265	25,000	27,000	27,000
Special Fees .....	624	1,271	1,480	1,600	2,100	2,025
Repairs & Maintenance .....	1,378	17,269	1,752	26,541	13,900	6,300
<b>Total Operation</b> .....	<b>55,713</b>	<b>82,807</b>	<b>64,078</b>	<b>80,541</b>	<b>81,500</b>	<b>75,500</b>
Personal Property .....	7,141	9,237	1,753	6,369	1,060	1,060
Real Property .....	129,859	64,582	1,902	2,458	1,440	1,440
<b>Total Capital Expenditure</b> .....	<b>137,000</b>	<b>73,819</b>	<b>3,655</b>	<b>8,827</b>	<b>2,500</b>	<b>2,500</b>
<b>TOTAL OBJECT</b> .....	<b>\$304,922</b>	<b>\$276,340</b>	<b>\$194,835</b>	<b>\$218,174</b>	<b>\$221,500</b>	<b>\$219,500</b>
<b>FINANCING</b>						
General Fund .....	\$294,800	\$272,439	\$194,418	\$198,272	\$211,500	\$209,500
Fee Appropriation .....			417	19,902	10,000	10,000
Sewage Disposal, US .....		2,693*				
Trading Account .....	9,400	1,208				
Outstanding Claims .....	722					
<b>TOTAL FINANCING</b> .....	<b>\$304,922</b>	<b>\$276,340</b>	<b>\$194,835</b>	<b>\$218,174</b>	<b>\$221,500</b>	<b>\$219,500</b>

\* Received from the Federal Government for the construction of a sewage disposal lagoon. This money was deposited with the State Treasurer, but there was no special fund created.

**FUND BALANCES****GENERAL FUND**

Encumbered Balance Forward .....	\$ 4,146.27
Appropriation 1959-60 .....	390,572.00
Transfer .....	(11.20)
Expenditures .....	<u>(294,800.02)</u>
<b>Balance .....</b>	<b>\$ 99,907.05</b>
Appropriation 1960-61 .....	\$195,444.00
Transfer .....	(2,417.55)
Expenditures .....	<u>(272,439.49)</u>
Encumbered Balance Forward .....	<u>(702.86)</u>
<b>Reversion .....</b>	<b>\$ 19,791.15</b>

Encumbered Balance Forward .....	\$ 702.86
Appropriation 1961-62 .....	202,029.00
Expenditures .....	<u>(194,418.33)</u>
<b>Balance .....</b>	<b>\$ 8,313.53</b>
Appropriation 1962-63 .....	\$189,958.00
Estimated Expenditures .....	<u>(198,272.00)</u>
<b>Estimated Reversion .....</b>	<b>\$ (.47)</b>

**VOCATIONAL SCHOOL FEE APPROPRIATION**

Appropriation 1961-62 .....	\$ 10,319.50
Expenditures .....	<u>(417.00)</u>
<b>Balance .....</b>	<b>\$ 9,902.50</b>
Appropriation 1962-63 .....	\$ 10,000.00
Estimated Expenditures .....	<u>(19,902.50)</u>
<b>Estimated Reversion .....</b>	<b>\$</b>

**MONTANA INSTITUTIONS**  
**VOCATIONAL SCHOOL FOR GIRLS**

	1959 Biennium Actual 1959-60	1960 Biennium Actual 1960-61	1961 Biennium Actual 1961-62	Estimated 1962-63	Proposed 1963-64	1963 Biennium Proposed 1964-65
<b>ADMINISTRATION</b>						
Employees F.T.E.	6	6	6	6	6	6
Salaries & Wages .....	\$ 22,168	\$ 20,839	\$ 21,888	\$ 25,626	\$ 26,230	\$ 26,680
Employee Benefits .....	7,316	8,349	8,418	9,250	8,500	9,425
Supplies & Materials .....	271	1,100	1,339	1,100	1,200	1,200
Communications .....	1,203	1,062	1,264	1,530	1,650	2,000
Travel .....	1,190	723	1,100	300	800	800
Contracted Services .....	365	363	168	90	245	245
Special Fees .....	7	71	189		50	50
Repairs & Maintenance .....	90	71	203	180	200	200
Capital Expenditures .....	3,354	240	63	350		
<b>TOTAL ADMINISTRATION</b> .....	<b>\$ 35,964</b>	<b>\$ 32,818</b>	<b>\$ 34,632</b>	<b>\$ 38,426</b>	<b>\$ 38,875</b>	<b>\$ 40,600</b>
<b>CARE &amp; CUSTODY</b>						
Employees F.T.E.	15	16.5	17	17	18	18
Salaries & Wages .....	\$ 33,938	\$ 43,066	\$ 47,890	\$ 47,425	\$ 55,020	\$ 55,980
Supplies & Materials .....	7,362	7,745	12,840	4,400	10,000	9,000
Travel .....	405	852	38	600	1,000	1,000
Contracted Services .....	6,466	7,682	6,036	6,090	8,710	8,710
Food .....	23,910	26,496	24,265	25,000	27,000	27,000
Special Fees .....	600	1,087	665	750	1,075	1,000
<b>TOTAL CARE &amp; CUSTODY</b> .....	<b>\$ 72,681</b>	<b>\$ 86,928</b>	<b>\$ 91,734</b>	<b>\$ 84,265</b>	<b>\$102,805</b>	<b>\$102,690</b>
<b>GENERAL SERVICES &amp; PHYSICAL PLANT</b>						
Employees F.T.E.	3	3	3	3	3	3
Salaries & Wages .....	\$ 11,859	\$ 12,080	\$ 12,403	\$ 12,300	\$ 12,720	\$ 13,260
Supplies & Materials .....	4,139	6,223	2,351	3,000	3,100	4,500
Utilities .....	5,973	7,425	7,857	7,500	8,000	8,500
Contracted Services .....	571	914	1,155	500	705	850
Special Fees .....	17	113		800	900	900
Repairs & Maintenance .....	1,213	16,925	1,222	26,011	13,200	5,600
Capital Expenditures .....	132,661	72,272	3,094	7,100	2,500	2,500
<b>TOTAL GENERAL SERVICES &amp; PHYSICAL PLANT</b> .....	<b>\$156,433</b>	<b>\$115,952</b>	<b>\$ 28,082</b>	<b>\$ 57,211</b>	<b>\$ 41,125</b>	<b>\$ 36,110</b>

## MONTANA INSTITUTIONS

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## VOCATIONAL SCHOOL FOR GIRLS

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
<b>EDUCATION &amp; REHABILITATION</b>						
Employees F.T.E.	10	10	10	10	10	10
Salaries & Wages .....	\$ 35,771	\$ 34,090	\$ 35,155	\$ 32,805	\$ 33,530	\$ 34,655
Employee Benefits .....	1,157	1,290	1,348	1,400	1,500	1,500
Supplies & Materials .....	1,652	2,887	2,342	1,400	2,500	2,500
Contracted Services .....	204	795	91	890	590	870
Special Fees .....			626	50	75	75
Repairs & Maintenance .....	75	273	327	350	500	500
Capital Expenditures .....	985	1,307	498	1,377	—	—
<b>TOTAL EDUCATION &amp; REHABILITATION</b> .....	<b>\$ 39,844</b>	<b>\$ 40,642</b>	<b>\$ 40,387</b>	<b>\$ 38,272</b>	<b>\$ 38,695</b>	<b>\$ 40,100</b>

**MONTANA INSTITUTIONS**  
**VOCATIONAL SCHOOL FOR GIRLS**

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
<b>COMPARATIVE STATEMENT OF INMATE LOAD</b>						
Inmates under care of Institution, beginning of Fiscal Year .....	146	154	161	157	160	165
Add:						
Admissions .....	51	65	75	75	80	90
Sub-Total .....	197	219	236	232	240	255
Deduct:						
Discharges .....	43	58	79	72	75	80
Total Deductions .....	43	58	79	72	75	80
Inmates under care of Institution, end of Fiscal Year .....	154	161	157	160	165	175



**EDUCATION**



<u>UNIVERSITY UNITS</u>	<u>LOCATION</u>	<u>MONTANA CODE</u>	<u>GOVERNING BOARD</u>
Montana State University	Missoula, Montana	75-501, RCM 1947	(1)(2) Board of Education
Montana School of Mines	Butte, Montana	75-601, RCM 1947	(1) Board of Education
Montana State College	Bozeman, Montana	75-701, RCM 1947	(1) Board of Education
Agricultural Experiment Station	Bozeman, Montana	75-703, RCM 1947	Board of Education
Cooperative Agricultural Extension Service	Bozeman, Montana	75-707, RCM 1947	Board of Education
Northern Montana College	Havre, Montana	75-901, RCM 1947	(1) Board of Education
Western Montana College of Education	Dillon, Montana	75-1001, RCM 1947	(1) Board of Education
Eastern Montana College of Education	Billings, Montana	75-1101, RCM 1947	(1) Board of Education

EDUCATIONMONTANA CODE

Education, Board of .....	Article XI, Section 11
Executive Secretary, University of Montana.....	75-107, RCM 1947
Superintendent of Public Instruction .....	Article VII, Section 1
Western Interstate Commission for Higher Education .....	75-4901, RCM 1947
Distribution to Public Schools .....	75-3612, RCM 1947
(1) Also local Executive Board	
(2) Includes Forestry Experiment Station	

HISTORY and PROGRAM

MONTANA STATE UNIVERSITY was chartered under the 1893 Laws of Montana. The unit began operating in 1895. It provides a program of education and research in all aspects of the Liberal Arts, both at the undergraduate and the graduate levels. The University affords professional education in the areas of Business Administration, Education, Fine Arts, Forestry, Journalism, Law and Pharmacy.

THE MONTANA SCHOOL OF MINES was chartered in 1893 and began operation in 1900. The unit provides education in several areas of mineral engineering; it also promotes the effective use of Montana's mineral resources through one of its departments, the Montana Bureau of Mines and Geology.

MONTANA STATE COLLEGE was chartered and began operating in 1893. The unit was created to provide education and research in the areas of Agriculture, the Mechanic Arts and related branches of Law; it grants bachelor's, master's and doctor's degrees. The five major divisions of instruction are Agriculture, Education, Engineering, Letters and Science, and Professional Schools. The division of Professional Schools includes the School of Architecture.

THE AGRICULTURAL EXPERIMENT STATION was created in 1893. The Station is responsible for carrying on research for all Montana agriculture in technical, economic and social problems. This research is carried out in Bozeman and at seven branch experiment stations.

THE COOPERATIVE AGRICULTURAL EXTENSION SERVICE was established under the Smith-Lever Law of 1914 and passed under Chapter 19 of the 1915 Laws of Montana. The Extension Service assists people of the State in making use of scientific information provided by the experiment stations and other sources, and by working closely with them to help them adapt to farm, home and community problems.

NORTHERN MONTANA COLLEGE was chartered in 1913 and began operating in 1929. The unit grants degrees in the area of Education; it also grants two-year certificates in the areas of Basic Curricula and Vocational-Technical Training.

WESTERN MONTANA COLLEGE OF EDUCATION was chartered in 1893 and began operating in 1897. The unit has as its purpose the preparation of elementary and secondary teachers; it also offers general college and pre-professional curricula.

EASTERN MONTANA COLLEGE OF EDUCATION was chartered in 1925 and began operating in 1927. The unit was established to provide instruction and training of teachers. This unit also conducts pre-professional training leading to transfer to other institutions to complete degree programs. This college has a Cerebral Palsy Center and a Mental Hygiene Clinic.

THE BOARD OF EDUCATION was established by 75-101, RCM 1947. The duties of the board are: to control and supervise the State Industrial School (80-805), the State Training School and Hospital (38-803), the Montana Children's Center (10-103), the State Vocational School for Girls (80-916), and the Montana School for Deaf and Blind (80-104); to control and supervise the University of Montana (75-107.1); to generally supervise the public schools of Montana (75-107); to administer the state agency for surplus property (82-3101); and to administer the Division of Vocational Rehabilitation (41-803).

THE EXECUTIVE SECRETARY OF THE UNIVERSITY OF MONTANA was established in Chapter 266 of the 1959 Laws of Montana. The purposes of the office are (1) to serve as secretary of the Board of Regents, (2) to co-ordinate the University System, and (3) to study the various problems of the University System.

THE SUPERINTENDENT OF PUBLIC INSTRUCTION was created on Montana's entry into the Union. The Superintendent's membership on the State Board of Land Commissioners and the State Board of Education is set forth in Article XI, Sections 4 and 11. The Superintendent has 'general supervision of the public schools of the State' (75-1302, RCM 1947). The staff of the Superintendent is set out in 75-1303, RCM 1947.

THE WESTERN INTERSTATE COMMISSION FOR HIGHER EDUCATION was established in Chapter 216 of the 1951 Laws of Montana to be a public agency organized under the terms of the Western Compact for Higher Education, an interstate compact of thirteen Western states. The commission was formally established in June, 1953, after the Compact had been ratified by eight state legislatures. The commission is financed by equal contributions from member states. The program of the commission includes the operation of a student exchange program in the Health Sciences (medicine, dentistry, and veterinary medicine) whereby resident students from Western states without professional schools attend such schools in neighboring states.

## UNIVERSITY UNITS

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## SUMMARY OF EXPENDITURES

	1959 Biennium Actual 1959-60	1960 Biennium Actual 1960-61	1961 Biennium Actual 1961-62	Estimated 1962-63	1963 Biennium Proposed 1963-64	1964 Biennium Proposed 1964-65
Emp. FTE—Academic 10 Month....	269.57	276.95	310.12	392.13	425.53	457.81
—Academic 12 Month....	688.74	774.43	652.23	631.41	649.30	651.43
—Non-Academic .....	776.81	872.30	808.56	840.12	842.37	849.64

## EXPENDITURES BY UNIT

Montana State University .....	\$ 3,774,989	\$ 4,074,799	\$ 4,307,469	\$ 4,662,055	\$ 5,011,498	\$ 5,515,670
Montana School of Mines .....	681,622	711,310	607,909	645,818	724,567	757,069
Montana State College .....	4,325,622	4,673,776	4,395,818	4,958,874	5,320,158	5,765,590
Agricultural Experiment Station	1,918,014	1,984,808	1,606,643	1,707,245	1,869,822	1,961,007
Extension Service .....	1,059,452	1,102,515	900,709	997,183	1,008,648	1,043,648
Northern Montana College .....	675,134	723,619	640,851	682,405	764,108	820,702
Western Montana College .....	474,998	493,419	429,347	467,747	543,284	575,465
Eastern Montana College .....	1,123,829	1,241,844	1,163,233	1,361,479	1,423,668	1,501,843
<b>TOTAL UNIT .....</b>	<b>\$14,033,660</b>	<b>\$15,006,090</b>	<b>\$14,051,979</b>	<b>\$15,482,806</b>	<b>\$16,665,753</b>	<b>\$17,940,994</b>

## EXPENDITURES BY OBJECT

Salaries & Wages .....	\$10,551,821	\$11,181,545	\$10,864,896	\$12,080,993	\$13,039,714	\$14,224,961
Employee Benefits .....	513,213	596,267	532,371	618,960	696,782	752,532
<b>Total Personal Services .....</b>	<b>11,065,034</b>	<b>11,777,812</b>	<b>11,397,267</b>	<b>12,699,953</b>	<b>13,736,496</b>	<b>14,977,493</b>
Repairs & Maint.-Equipment .....	161,791	123,055	131,996	158,076	164,183	167,211
Repairs & Maint.-Land & Bldg ...	384,248	371,155	298,990	325,539	329,418	332,598
Utilities .....	346,596	383,458	392,593	455,271	483,172	486,797
Travel .....	273,068	280,634	243,001	237,745	245,698	248,803
Communications .....	125,619	157,626	151,402	146,335	150,633	154,292
Scholarships, Prizes & Awards..	27,654	30,106	39,161	12,200	17,000	17,000
Interest .....	2,640	3,250	3,200	3,200	3,000	3,000
Other Supplies & Expense .....	1,101,151	1,181,282	952,925	1,083,156	1,159,190	1,175,142
Recharges .....	(205,980)	(210,500)	(201,456)	(196,243)	(209,000)	(222,000)
<b>Total Operation .....</b>	<b>2,216,787</b>	<b>2,320,066</b>	<b>2,011,812</b>	<b>2,225,279</b>	<b>2,343,294</b>	<b>2,362,843</b>
Equipment & Livestock .....	592,974	718,111	482,599	531,690	576,463	591,308
Land & Buildings .....	158,865	190,101	160,301	25,884	9,500	9,350
<b>Total Capital .....</b>	<b>751,839</b>	<b>908,212</b>	<b>642,900</b>	<b>557,574</b>	<b>585,963</b>	<b>600,658</b>
<b>TOTAL OBJECT .....</b>	<b>\$14,033,660</b>	<b>\$15,006,090</b>	<b>\$14,051,979</b>	<b>\$15,482,806</b>	<b>\$16,665,753</b>	<b>\$17,940,994</b>

## FINANCING

Unrestricted .....	\$10,322,108	\$11,183,459	\$10,993,162	\$13,166,273	\$13,237,230	\$14,361,857
Restricted .....	3,711,552	3,894,043	3,056,655	2,316,533	3,428,523	3,579,137
Adjustments .....		(71,412)	2,162			
<b>TOTAL FINANCING .....</b>	<b>\$14,033,660</b>	<b>\$15,006,090</b>	<b>\$14,051,979</b>	<b>\$15,482,806</b>	<b>\$16,665,753</b>	<b>\$17,940,994</b>

**UNIVERSITY UNITS**  
**SUMMARY OF FINANCING**

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
Student Fees .....	\$ 1,358,757	\$ 1,450,966	\$ 1,854,753	\$ 2,100,168	\$ 2,403,139	\$ 2,482,998
General Fund .....	6,896,354	7,324,585	6,285,923	6,766,618	7,791,991	8,981,703
Millage Fund .....	3,849,308	4,272,002	3,712,517	4,224,784	4,275,000	4,300,000
Federal Funds .....	1,007,361	1,001,396	1,309,788	1,426,389	1,353,673	1,353,673
Other Income .....	921,880	1,028,553	886,836	964,847	841,950	822,620
Adjustments .....		(71,412)	2,162			
<b>TOTAL FINANCING</b> .....	<b>\$14,033,660</b>	<b>\$15,006,090</b>	<b>\$14,051,979</b>	<b>\$15,482,806</b>	<b>\$16,665,753</b>	<b>\$17,940,994</b>

## SCHEDULE OF NET ENROLLMENT

AS OF NOVEMBER 1

	1959 Biennium Actual 1959-60	1960 Biennium Actual 1960-61	1961 Biennium Actual 1961-62	1962 Biennium Actual 1962-63	1963 Biennium Projected 1963-64	1964 Biennium Projected 1964-65
Montana State University .....	3,615	3,703	4,103	4,334	4,543	4,733
Montana School of Mines .....	319	335	378	397	409	421
Montana State College .....	3,866	3,889	4,274	4,608	4,806	5,044
Northern Montana College .....	667	672	815	815	899	940
Western Montana College of Education	487	498	585	603	626	646
Eastern Montana College of Education	1,161	1,381	1,651	1,812	1,813	1,891
TOTAL NET ENROLLMENT .....	10,115	10,478	11,806	12,569	13,096	13,675

**UNIVERSITY UNITS**  
**MONTANA STATE UNIVERSITY**

	1959 Biennium Actual 1959-60	1960 Biennium Actual 1960-61	1961 Biennium Actual 1961-62	Estimated 1962-63	Proposed 1963-64	1963 Biennium Proposed 1964-65
<b>SUMMARY</b>						
Employees FTE—Academic 10 Month	192.71	193.13	194.53	230.90	247.29	260.09
—Academic 12 Month	58.61	61.70	60.48	51.82	55.76	55.26
—Non-Academic .....	235.65	244.11	249.40	267.32	258.39	261.29
<b>EXPENDITURES BY PROGRAM</b>						
Administration .....	\$ 147,275	\$ 160,550	\$ 152,052	\$ 168,196	\$ 175,188	\$ 183,584
General Expenses .....	413,973	464,104	456,239	558,010	613,082	675,142
Instructional .....	2,295,750	2,395,769	2,515,718	2,841,234	3,111,421	3,485,279
Educational Depts. Activities .....	(3,944)	18,270	5,487	21,000	21,650	22,320
Organized Research .....	132,023	145,083	121,353	120,000	104,298	118,447
Extension & Public Service .....	40,227	30,770	35,273	39,248	39,942	40,734
Libraries .....	189,776	214,799	237,981	255,107	280,446	297,423
Physical Plant .....	559,909	645,454	783,366	659,260	665,471	692,741
<b>TOTAL PROGRAM .....</b>	<b>\$3,774,989</b>	<b>\$4,074,799</b>	<b>\$4,307,469</b>	<b>\$4,662,055</b>	<b>\$5,011,498</b>	<b>\$5,515,670</b>
<b>EXPENDITURES BY OBJECT</b>						
Salaries & Wages .....	\$3,074,475	\$3,228,468	\$3,377,145	\$3,714,561	\$4,031,952	\$4,478,486
Employee Benefits .....	165,027	177,278	168,834	214,324	249,556	285,232
<b>Total Personal Services .....</b>	<b>3,239,502</b>	<b>3,405,746</b>	<b>3,545,979</b>	<b>3,928,885</b>	<b>4,281,508</b>	<b>4,763,718</b>
Repairs & Maintenance-Equipment	20,038	16,768	17,142	22,460	22,500	24,500
Repairs & Maint.-Land & Bldgs. ....	143,751	171,034	216,454	218,426	219,000	222,000
Utilities .....	92,145	93,135	103,606	108,650	114,000	115,000
Travel .....	50,694	45,948	41,108	43,000	44,000	45,000
Communications .....	64,076	77,309	76,062	74,500	76,200	78,500
Interest .....	2,640	3,250	3,200	3,200	3,000	3,000
Other Supplies & Expense .....	217,411	220,108	190,798	236,950	244,681	259,024
Recharges .....	(204,605)	(204,885)	(203,533)	(198,243)	(211,000)	(224,000)
<b>Total Operation .....</b>	<b>386,150</b>	<b>422,667</b>	<b>444,837</b>	<b>508,943</b>	<b>512,381</b>	<b>523,024</b>
Equipment .....	119,959	195,531	196,026	209,002	217,609	228,928
Land & Buildings .....	29,378	50,855	120,627	15,225		
<b>Total Capital .....</b>	<b>149,337</b>	<b>246,386</b>	<b>316,653</b>	<b>224,227</b>	<b>217,609</b>	<b>228,928</b>
<b>TOTAL OBJECT .....</b>	<b>\$3,774,989</b>	<b>\$4,074,799</b>	<b>\$4,307,469</b>	<b>\$4,662,055</b>	<b>\$5,011,498</b>	<b>\$5,515,670</b>
<b>FINANCING</b>						
Unrestricted .....	\$3,487,664	\$3,793,628	\$4,170,817	\$4,495,294	\$4,855,200	\$5,343,623
Restricted & Organized Research	287,325	281,171	136,652	166,761	156,298	172,047
<b>TOTAL FINANCING .....</b>	<b>\$3,774,989</b>	<b>\$4,074,799</b>	<b>\$4,307,469</b>	<b>\$4,662,055</b>	<b>\$5,011,498</b>	<b>\$5,515,670</b>

**UNIVERSITY UNITS**  
**MONTANA STATE UNIVERSITY**

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	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65

**DETAIL OF FINANCING**

**UNRESTRICTED**

Student Fees .....	\$ 563,981	\$ 580,635	\$ 636,354	\$ 794,124	\$ 883,800	\$ 910,143
<b>Government Appropriation</b>						
General Fund .....	1,910,100	2,197,824	2,018,897	2,165,732	2,435,900	2,897,480
Millage Fund .....	980,507	1,005,296	1,504,147	1,525,438	1,525,000	1,525,000
Federal .....	17,947	145	6,290			
Total Government Appropriation ..	2,908,554	3,203,265	3,529,334	3,691,170	3,960,900	4,422,480
<b>Other Unrestricted Income</b>						
Educational Depts. Income .....	11,020	6,115	3,045	6,400	6,900	7,400
Other .....	4,109	3,613	2,084	3,600	3,600	3,600
Total Other Unrestricted Income ..	15,129	9,728	5,129	10,000	10,500	11,000
<b>TOTAL UNRESTRICTED INCOME</b>	<b>\$ 3,487,664</b>	<b>\$ 3,793,628</b>	<b>\$ 4,170,817</b>	<b>\$ 4,495,294</b>	<b>\$ 4,855,200</b>	<b>\$ 5,343,623</b>

**RESTRICTED & ORGANIZED RESEARCH**

Student Fees .....	\$ 26,269	\$ 25,809	\$ 47,788	\$ 42,867	\$ 47,400	\$ 49,000
<b>Government Appropriation</b>						
General Fund .....		7,673	66,424	45,500	86,798	100,947
Millage Fund .....	210,193	209,851				
Federal .....			12,596	28,500	12,500	12,500
Total Government Appropriation ..	210,193	217,524	79,020	74,000	99,298	113,447
<b>Other Restricted Income</b>						
Endowment Income .....	5,280	4,790	2,889	4,600	4,600	4,600
Educational Depts. Income .....	44,716	33,048	6,955	45,294	5,000	5,000
Other .....	867					
Total Other Restricted Income ..	50,863	37,838	9,844	49,894	9,600	9,600
<b>TOTAL RESTRICTED &amp; ORGANIZED RESEARCH INCOME</b>	<b>\$ 287,325</b>	<b>\$ 281,171</b>	<b>\$ 136,652</b>	<b>\$ 166,761</b>	<b>\$ 156,298</b>	<b>\$ 172,047</b>

**TOTAL UNRESTRICTED &**

<b>RESTRICTED INCOME</b> .....	<b>\$ 3,774,989</b>	<b>\$ 4,074,799</b>	<b>\$ 4,307,469</b>	<b>\$ 4,662,055</b>	<b>\$ 5,011,498</b>	<b>\$ 5,515,670</b>
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**FUND BALANCES****GENERAL FUND**

Encumbered Balance Forward .....	\$ 20,736.40	Encumbered Balance Forward .....	\$ 185,276.40
Appropriation 1959-60 .....	2,269,693.00	Appropriation 1961-62 .....	2,064,798.00
Transfer .....	(449.90)	Transfer .....	(6,840.58)
Expenditures .....	<u>(2,001,185.19)</u>	Expenditures .....	<u>(2,122,482.08)</u>
<b>Balance .....</b>	<b>\$ 288,794.31</b>	<b>Balance .....</b>	<b>\$ 120,751.74</b>
Appropriation 1960-61 .....	\$2,185,863.00	Appropriation 1962-63 .....	\$2,191,968.00
Transfer .....	(23.50)	Estimated Expenditures .....	<u>(2,211,232.00)</u>
Expenditures .....	<u>(2,285,698.54)</u>	<b>Estimated Reversion .....</b>	<b>\$ 101,487.74</b>
Encumbered Balance Forward .....	<u>(185,276.40)</u>		
<b>Reversion .....</b>	<b>\$ 3,658.87</b>		

**MILLAGE FUND**

Appropriation 1959-60 .....	\$1,187,572.00	Appropriation 1961-62 .....	\$1,504,186.00
Expenditures .....	<u>(1,190,700.44)</u>	Expenditures .....	<u>(1,504,147.18)</u>
<b>Balance .....</b>	<b>\$ 3,128.44 Cr</b>	<b>Balance .....</b>	<b>\$ 38.82</b>
Appropriation 1960-61 .....	\$1,241,104.00	Appropriation 1962-63 .....	\$1,525,438.00
Transfer .....	(13,000.00)	Estimated Expenditures .....	<u>(1,525,438.00)</u>
Expenditures .....	<u>(1,215,147.32)</u>	<b>Estimated Reversion .....</b>	<b>\$ 38.82</b>
<b>Reversion .....</b>	<b>\$ 9,828.24</b>		

**UNIVERSITY EXPERIMENT STATION FUND - US AID**

Revenue .....	\$ 11,621.11
Expenditures .....	<u>(11,482.07)</u>
<b>Balance July 1, 1962 .....</b>	<b>\$ 139.04</b>
Estimated Revenue .....	5,860.96
Estimated Expenditures .....	<u>(6,000.00)</u>
<b>Estimated Balance June 30, 1963 .....</b>	<b>\$</b>

**UNIVERSITY FEDERAL PROGRAM FUND**

Revenue .....	\$ 25,235.00
Expenditures .....	<u>(1,114.04)</u>
<b>Balance July 1, 1962 .....</b>	<b>\$ 24,120.96</b>
Estimated Expenditures .....	<u>(22,500.00)</u>
<b>Estimated Balance June 30, 1963 .....</b>	<b>\$ 1,620.96</b>

## UNIVERSITY FEE APPROPRIATION

Encumbered Balance Forward .....	\$ 1,716.91	Encumbered Balance Forward .....	\$ 46,088.98
Appropriation 1959-60 .....	591,262.16	Appropriation 1961-62 .....	859,810.26
Transfer .....	(36.00)	Transfer .....	(48.37)
Expenditures .....	(590,250.35)	Expenditures .....	(684,141.83)
<b>Balance .....</b>	<b>\$ 2,692.72</b>	<b>Balance .....</b>	<b>\$ 221,709.04</b>
Appropriation 1960-61 .....	\$650,246.17	Appropriation 1962-63 .....	\$724,180.00
Expenditures .....	(606,443.77)	Estimated Expenditures .....	(836,991.00)
Encumbered Balance Forward .....	<u>(46,088.98)</u>	Estimated Reversion .....	<u>\$108,898.04</u>
<b>Reversion .....</b>	<b>\$ 406.14</b>		

## UNIVERSITY INTEREST &amp; INCOME

Balance July 1, 1959 .....	\$ 14,146.76	Balance July 1, 1961 .....	\$ 26,869.88
Revenue .....	33,608.71	Revenue .....	37,041.40
Transfer .....	<u>(30,041.78)</u>	Transfer .....	<u>(19,195.00)</u>
<b>Balance July 1, 1960 .....</b>	<b>\$ 17,713.69</b>	<b>Balance July 1, 1962 .....</b>	<b>\$ 44,716.28</b>
Revenue .....	32,881.19	Estimated Revenue .....	34,000.00
Transfer .....	<u>(23,725.00)</u>	Estimated Transfer .....	<u>(18,770.00)</u>
<b>Balance Forward .....</b>	<b>\$ 26,869.88</b>	<b>Estimated Balance June 30, 1963 .....</b>	<b>\$ 59,946.28</b>

## UNIVERSITY VETERANS' EDUCATION - US AID

Balance July 1, 1959 .....	\$ 15,338.30	Balance July 1, 1961 .....	\$ 4,983.26
Revenue .....	5,062.00	Revenue .....	1,550.00
Expenditures .....	<u>(17,947.22)</u>	Expenditures .....	<u>(6,290.07)</u>
<b>Balance July 1, 1960 .....</b>	<b>\$ 2,453.08</b>	<b>Balance July 1, 1962 .....</b>	<b>\$ 243.19</b>
Revenue .....	2,675.25	Estimated Balance June 30, 1963 .....	\$ 243.19
Expenditures .....	<u>(145.07)</u>		
<b>Balance Forward .....</b>	<b>\$ 4,983.26</b>		

**UNIVERSITY UNITS**  
**MONTANA STATE UNIVERSITY**

	1959 Biennium Actual 1959-60	1961 Biennium Actual 1961-62	Estimated 1962-63	1963 Biennium Proposed 1963-64	1963 Biennium Proposed 1964-65
<b>ADMINISTRATION</b>					
Employees FTE—Other Academic ..	5.16	5.75	4.42	4.17	5.17
—Non-Academic ....	24.88	22.60	22.26	23.84	23.00
Salaries & Wages—Academic .....	\$ 48,380	\$ 62,917	\$ 56,945	\$ 58,375	\$ 70,475
—Non-Academic....	74,388	77,714	79,217	84,406	78,624
Repairs & Maintenance-Equipment..	629	343	277	300	350
Travel .....	5,353	3,628	2,654	4,600	4,700
Communications .....	5,764	3,645	4,217	5,500	5,700
Other Supplies & Expense .....	8,826	10,456	8,205	14,015	14,289
Equipment .....	3,935	1,847	537	1,000	1,050
<b>TOTAL PROGRAM EXPENDITURE \$</b>	<b>147,275</b>	<b>\$ 160,550</b>	<b>\$ 152,052</b>	<b>\$ 168,196</b>	<b>\$ 175,188</b>
<b>GENERAL EXPENSES</b>					
Employees FTE—Other Academic ..	8.08	8.35	6.85	8.10	10.10
—Non-Academic ....	34.43	41.83	39.69	46.84	44.84
Salaries & Wages—Academic .....	\$ 43,700	\$ 52,500	\$ 53,340	\$ 66,060	\$ 86,040
—Non-Academic....	145,119	163,745	172,956	207,883	205,451
Employee Benefits .....	165,027	177,278	168,834	214,324	249,556
Repairs & Maintenance-Equipment..	2,552	2,257	2,635	2,700	2,700
Travel .....	6,765	6,327	7,841	8,450	8,400
Communications .....	17,763	19,396	22,195	24,500	25,500
Interest .....	2,400	3,000	3,000	3,000	3,000
Other Supplies & Expense .....	76,198	77,759	66,118	73,981	75,970
Recharges .....	(46,695)	(50,817)	(49,102)	(44,188)	(48,000)
Equipment .....	1,144	12,659	8,422	1,300	4,465
<b>TOTAL PROGRAM EXPENDITURE \$</b>	<b>413,973</b>	<b>\$ 464,104</b>	<b>\$ 456,239</b>	<b>\$ 558,010</b>	<b>\$ 613,082</b>
<b>INSTRUCTIONAL</b>					
Employees FTE—Academic 10 Month	179.63	189.83	194.53	233.13	240.81
—Academic 12 Month	58.61	61.70	60.48	51.82	55.76
—Other Academic ..	33.83	32.75	45.00	40.03	45.03
—Non-Academic ....	50.17	51.36	57.12	67.44	68.77
Salaries & Wages—Academic .....	\$ 2,016,657	\$ 2,059,158	\$ 2,209,654	\$ 2,473,636	\$ 2,719,275
—Non-Academic....	144,761	163,245	163,561	182,183	189,187
Repairs & Maintenance-Equipment..	7,812	7,575	5,852	7,500	7,600
Travel .....	30,927	26,225	16,947	16,800	17,500
Communications .....	11,613	15,605	10,290	12,500	12,700
Other Supplies & Expense .....	73,115	71,472	63,817	85,515	88,510
Equipment .....	10,865	52,489	45,597	63,100	76,649
<b>TOTAL PROGRAM EXPENDITURE \$</b>	<b>2,295,750</b>	<b>\$ 2,395,769</b>	<b>\$ 2,515,718</b>	<b>\$ 2,841,234</b>	<b>\$ 3,111,421</b>
					<b>\$ 3,485,279</b>

## MONTANA STATE UNIVERSITY

	1959 Biennium Actual 1959-60	1960-61	1961 Biennium Actual 1961-62	Estimated 1962-63	1963 Biennium Proposed 1963-64	1963 Biennium Proposed 1964-65
<b>EDUCATIONAL DEPARTMENTS ACTIVITIES</b>						
Employees FTE—Non-Academic .....		.87	.87	.87	.80	.83
Salaries & Wages—Non-Academic ....	\$ 50,620	\$ 55,672	\$ 35,384	\$ 47,055	\$ 51,000	\$ 54,670
Repairs & Maintenance—Equipment ..	81	490	1,000	1,586	1,600	1,700
Repairs & Maintenance—Land & Bldg.			2,900	3,000	3,100	3,300
Utilities .....		622				
Travel .....	8	3,926	6,936	6,850	7,100	7,300
Communications .....	17	736	222	550	700	950
Other Supplies & Expense .....	492	3,581	3,743	7,014	7,150	7,400
Recharges .....	(55,162)	(51,704)	(45,239)	(45,055)	(49,000)	(53,000)
Equipment .....		149	541			
Land & Buildings .....		4,798				
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$ (3,944)</b>	<b>\$ 18,270</b>	<b>\$ 5,487</b>	<b>\$ 21,000</b>	<b>\$ 21,650</b>	<b>\$ 22,320</b>
<b>ORGANIZED RESEARCH</b>						
Employees FTE—Other Academic ....	2.67	4.62	4.47	4.37	7.11	8.01
—Non-Academic .....	22.73	18.74	17.55	15.36	7.69	8.78
Salaries & Wages—Academic .....	\$ 34,063	\$ 34,442	\$ 36,665	\$ 38,620	\$ 55,084	\$ 64,602
—Non-Academic ....	60,998	60,285	54,881	49,280	25,364	28,050
Repairs & Maintenance—Equipment ..	1,902	1,762	1,698	1,700	500	500
Repairs & Maintenance—Land & Bldg.	1,000	1,000	710	1,000		
Utilities .....	1,392	1,707	1,553	1,600	500	600
Travel .....	2,336	1,831	1,663	1,400	2,000	2,200
Communications .....	785	1,784	1,006	1,100	1,000	1,100
Interest .....	240	250	200	200		
Other Supplies & Expenses .....	22,438	28,670	18,247	16,275	13,475	14,257
Equipment .....	4,314	8,769	3,223	7,825	6,375	7,138
Land & Buildings .....	2,555	4,583	1,507	1,000		
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$ 132,023</b>	<b>\$ 145,083</b>	<b>\$ 121,353</b>	<b>\$ 120,000</b>	<b>\$ 104,298</b>	<b>\$ 118,447</b>
<b>EXTENSION &amp; PUBLIC SERVICE</b>						
Employees FTE—Other Academic ....				.33	.33	.33
—Non-Academic .....	2.96	2.87	2.85	2.33	2.36	2.40
Salaries & Wages—Academic .....	\$ 22,844	\$ 19,483	\$ 22,602	\$ 21,600	\$ 21,800	\$ 21,977
—Non-Academic ....	9,302	6,872	7,397	7,648	7,954	8,272
Repairs & Maintenance—Equipment ..	23				50	50
Travel .....	4,901	3,511	4,625	4,400	4,500	4,600
Communications .....	601	314	317	550	600	650
Other Supplies & Expense .....	2,556	270	332	5,050	5,038	5,185
Equipment .....		320		100		
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$ 40,227</b>	<b>\$ 30,770</b>	<b>\$ 35,273</b>	<b>\$ 39,348</b>	<b>\$ 39,942</b>	<b>\$ 40,734</b>

## UNIVERSITY UNITS

## MONTANA STATE UNIVERSITY

	1959 Biennium Actual 1959-60	1960-61	1961 Biennium Actual 1961-62	Estimated 1962-63	Proposed 1963-64	1963 Biennium Proposed 1964-65
<b>LIBRARIES</b>						
Employees FTE—Other Academic	7.65	7.00	7.00	7.90	9.90	9.90
—Non-Academic	19.96	23.03	26.59	26.51	26.38	26.60
Salaries & Wages—Academic	\$ 41,677	\$ 45,930	\$ 57,250	\$ 58,600	\$ 80,950	\$ 87,980
—Non-Academic	61,564	70,749	77,000	82,790	96,103	89,547
Repairs & Maintenance—Equipment	42	91	478	500	500	500
Travel	21	253	295	400	450	500
Communication	.51	500	356	550	600	650
Other Supplies & Expenses	3,385	4,914	3,185	7,000	7,144	7,296
Equipment	74,916	92,963	99,417	105,287	104,800	110,950
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$189,776</b>	<b>\$214,799</b>	<b>\$237,981</b>	<b>\$255,107</b>	<b>\$280,446</b>	<b>\$297,423</b>
<b>PHYSICAL PLANT</b>						
Employees FTE—Other Academic	2.00	2.00	2.00	2.00	2.00	2.00
—Non-Academic	80.52	82.81	82.47	84.13	84.55	84.97
Salaries & Wages—Academic	\$ 17,100	\$ 18,000	\$ 19,700	\$ 20,100	\$ 21,000	\$ 22,000
—Non-Academic	299,282	339,157	330,593	316,325	333,666	351,800
Repairs & Maintenance—Equipment	6,897	4,250	5,102	8,174	8,500	8,500
Repairs & Maintenance—Land & Bldgs.	142,751	170,034	212,844	214,416	211,985	201,071
Utilities	90,753	90,806	102,053	107,050	107,050	103,050
Travel	383	147	147	400	500	500
Communications	27,282	35,839	38,459	39,850	31,000	32,000
Other Supplies & Expenses	30,401	22,986	27,151	27,900	28,500	29,000
Recharges	102,748	102,364	109,192	109,000	114,000	(119,000)
Equipment	10,885	26,335	38,399	30,410	34,770	23,820
Land & Buildings	56,523	41,474	119,120	14,125		
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$559,909</b>	<b>\$645,454</b>	<b>\$783,366</b>	<b>\$659,260</b>	<b>\$665,471</b>	<b>\$692,741</b>

## MONTANA STATE UNIVERSITY

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65

## SUMMARY OF AUXILIARY ENTERPRISE FUNDS

Employees FTE	119.66	122.09	129.39	144.87	138.33	140.53
<b>Fund Balance</b>						
beginning of Fiscal Year .....	\$ 173,770	\$ 274,587	\$ 490,478	\$ 307,300	\$ 255,444	\$ 369,328
Add Income:						
Student Fees, Board & Room..	1,344,643	1,459,349	1,537,351	1,511,038	1,599,760	1,630,000
Earnings .....	166,093	223,717	161,521	180,425	183,750	187,500
Other .....	30,653	17,825	15,904	14,823	16,624	16,675
Transfer In .....					200,000	
Sale of Law House .....		53,325				
<b>Total Funds Available</b> .....	<b>1,715,159</b>	<b>2,028,803</b>	<b>2,205,254</b>	<b>2,013,586</b>	<b>2,255,578</b>	<b>2,203,503</b>
<b>Deduct Expenditures:</b>						
Personal Services .....	390,756	406,435	442,999	523,799	562,250	595,100
Operation Expense .....	758,767	806,828	829,843	890,001	939,350	963,150
Capital .....	48,593	105,292	111,324	127,065	125,650	105,650
Transfer Out .....	242,456	219,770	313,788	217,277	259,000	264,000
Interim Financing .....			200,000			
<b>Total Deductions</b> .....	<b>1,440,572</b>	<b>1,538,325</b>	<b>1,897,954</b>	<b>1,758,142</b>	<b>1,886,250</b>	<b>1,927,900</b>
<b>Fund Balance</b>						
end of Fiscal Year .....	\$ 274,587	\$ 490,478	\$ 307,300	\$ 255,444	\$ 369,328	\$ 275,603

**UNIVERSITY UNITS**  
**MONTANA STATE UNIVERSITY**

	1959 Biennium Actual 1959-60	1960 Biennium Actual 1960-61	1961 Biennium Actual 1961-62	Estimated 1962-63	1963 Biennium Proposed 1963-64	1964 Biennium Proposed 1964-65
<b>SUMMARY OF PLANT FUNDS</b>						
<b>Fund Balance</b>						
beginning of Fiscal Year .....	\$ 570,031	\$2,418,208	\$1,739,141	\$1,168,153	\$1,164,972	\$1,328,678
Add Receipts:						
Student Building Fees .....	258,871	289,957	322,505	334,437	357,205	371,832
Bond Issues .....	1,750,000	750,000				
State Appropriations .....	208,200					
Gifts & Donations .....	28,000	130,165	63,786	11,650		
Transfer In .....	388,598	630,402	475,118	478,971	524,704	520,959
Earnings-Investments & Reserves	53,393	71,492	57,919	54,301	55,385	56,860
<b>Total Funds Available</b> .....	<b>3,257,093</b>	<b>4,290,224</b>	<b>2,658,469</b>	<b>2,047,512</b>	<b>2,102,266</b>	<b>2,278,329</b>
Deduct Expenditures:						
New Construction .....	366,752	1,647,864	637,876	105,265		
Major Repairs .....	6,884	42,719	66,239	3,167		
Purchase of Equipment .....	8,429	1,834	48,507	32,535		
Purchase of Land & Buildings.	18,479	2,712	5,874	4,030	4,155	4,280
Bond Retirement .....	90,000	146,000	120,000	165,122	170,000	172,000
Interest Payments .....	222,249	323,042	362,783	316,922	356,529	350,659
<b>Total Deductions</b> .....	<b>712,793</b>	<b>2,164,171</b>	<b>1,241,279</b>	<b>627,041</b>	<b>530,684</b>	<b>526,939</b>
Other Deductions:						
Transfer to Reserve Account....	17,300		1,500			
Transfer to Other Accounts .....	108,792	384,422	247,464	255,499	242,904	241,969
General Fund Reversion .....		2,490	73			
<b>Total Other Deductions</b> .....	<b>126,092</b>	<b>386,912</b>	<b>249,037</b>	<b>255,499</b>	<b>242,904</b>	<b>241,969</b>
<b>Fund Balance</b>						
end of Fiscal Year .....	\$2,418,208	\$1,739,141	\$1,168,153	\$1,164,972	\$1,328,678	\$1,509,421

## MONTANA SCHOOL OF MINES

	1959 Biennium Actual 1959-60	1960 Biennium Actual 1960-61	1961 Biennium Actual 1961-62	Estimated 1962-63	1963 Biennium Proposed 1963-64	1964 Biennium Proposed 1964-65
<b>SUMMARY</b>						
Employees FTE—Academic 10 Month	28	28	28	27	29	29
—Academic 12 Month	11	11	11	11	11	11
—Non-Academic ....	34	34	28	33	35	35
<b>EXPENDITURES BY PROGRAM</b>						
Administration .....	\$ 42,907	\$ 44,994	\$ 44,651	\$ 48,502	\$ 50,958	\$ 54,415
General Expenses .....	57,883	69,612	51,266	56,175	62,829	61,416
Instructional .....	295,540	269,550	274,300	290,611	328,418	346,257
Organized Research .....	128,951	162,949	113,664	121,955	137,632	145,736
Libraries .....	19,471	15,466	18,112	17,765	20,969	22,662
Physical Plant .....	136,870	148,739	105,916	110,810	123,761	126,583
<b>TOTAL PROGRAM .....</b>	<b>\$681,622</b>	<b>\$711,310</b>	<b>\$607,909</b>	<b>\$645,818</b>	<b>\$724,567</b>	<b>\$757,069</b>
<b>EXPENDITURES BY OBJECT</b>						
Salaries & Wages .....	\$459,214	\$492,764	\$476,382	\$497,779	\$559,017	\$594,485
Employee Benefits .....	22,909	23,812	19,099	29,049	31,028	31,702
<b>Total Personal Services .....</b>	<b>482,123</b>	<b>516,576</b>	<b>495,481</b>	<b>526,828</b>	<b>590,045</b>	<b>626,187</b>
Repairs & Maintenance-Equipment ..	1,593	3,802	2,134	3,550	4,070	4,200
Repairs & Maintenance-Land & Bldg	39,033	15,610	4,341	11,000	11,000	11,000
Utilities .....	18,005	19,213	18,101	24,500	27,500	27,500
Travel .....	10,046	12,616	8,948	11,961	13,000	13,610
Communications .....	3,485	3,855	2,727	2,650	3,900	3,950
Other Supplies & Expense .....	64,997	89,723	57,780	53,550	62,197	59,366
<b>Total Operation .....</b>	<b>137,159</b>	<b>144,819</b>	<b>94,031</b>	<b>107,211</b>	<b>121,667</b>	<b>119,626</b>
Equipment .....	62,340	47,715	16,307	10,370	12,855	11,256
Land & Buildings .....		2,200	2,090	1,409		
<b>Total Capital .....</b>	<b>62,340</b>	<b>49,915</b>	<b>.18,397</b>	<b>11,779</b>	<b>12,855</b>	<b>11,256</b>
<b>TOTAL OBJECT .....</b>	<b>\$681,622</b>	<b>\$711,310</b>	<b>\$607,909</b>	<b>\$645,818</b>	<b>\$724,567</b>	<b>\$757,069</b>
<b>FINANCING</b>						
Unrestricted .....	\$486,087	\$524,551	\$494,245	\$517,150	\$586,935	\$611,333
Restricted & Organized Research ..	195,535	186,759	113,664	128,668	137,632	145,736
<b>TOTAL FINANCING .....</b>	<b>\$681,622</b>	<b>\$711,310</b>	<b>\$607,909</b>	<b>\$645,818</b>	<b>\$724,567</b>	<b>\$757,069</b>

**UNIVERSITY UNITS  
MONTANA SCHOOL OF MINES**

	1959 Biennium Actual 1959-60	1960 Biennium Actual 1960-61	1961 Biennium Actual 1961-62	Estimated 1962-63	1963 Biennium Proposed 1963-64	1964 Biennium Proposed 1964-65
<b>DETAIL OF FINANCING</b>						
<b>UNRESTRICTED</b>						
Student Fees .....	\$ 45,614	\$ 54,406	\$ 73,559	\$ 57,400	\$ 84,430	\$ 86,230
Government Appropriation						
General Fund .....	254,663	267,958	194,945	240,962	309,605	332,203
Millage Fund .....	123,932	123,001	157,738	163,388	130,000	130,000
Total Government Appropriation ....	378,595	390,959	352,683	404,350	439,605	462,203
Other Unrestricted Income						
Endowment Income .....	61,297	64,685	65,913	52,500	59,500	59,500
Educational Depts. Income .....			800	900	900	900
Other .....	581	14,501	2,090	2,100	2,500	2,500
Total Other Unrestricted Income ....	61,878	79,186	68,003	55,400	62,900	62,900
<b>TOTAL UNRESTRICTED INCOME ..</b>	<b>\$486,087</b>	<b>\$524,551</b>	<b>\$494,245</b>	<b>\$517,150</b>	<b>\$586,935</b>	<b>\$611,333</b>
<b>RESTRICTED &amp; ORGANIZED RESEARCH</b>						
Government Appropriation						
General Fund .....	\$106,319	\$ 92,897	\$ 97,662	\$115,568	\$127,632	\$145,736
Millage Fund .....	70,866	73,118				
Total Government Appropriation ....	177,185	166,015	97,662	115,568	127,632	145,736
Other Restricted Income						
Other .....	18,350	20,744	16,002	13,100	10,000	10,000
Total Other Restricted Income ....	18,350	20,744	16,002	13,100	10,000	10,000
<b>TOTAL RESTRICTED &amp; ORGANIZED RESEARCH INCOME</b>	<b>\$195,535</b>	<b>\$186,759</b>	<b>\$113,664</b>	<b>\$128,668</b>	<b>\$137,632</b>	<b>\$145,736</b>
<b>TOTAL UNRESTRICTED &amp; RESTRICTED INCOME ..</b>	<b>\$681,622</b>	<b>\$711,310</b>	<b>\$607,909</b>	<b>\$645,818</b>	<b>\$724,567</b>	<b>\$757,069</b>

## FUND BALANCES

## GENERAL FUND

Encumbered Balance Forward .....	\$ 550.95	Encumbered Balance Forward .....	\$ 1,248.20
Appropriation 1959-60 .....	387,207.00	Appropriation 1961-62 .....	335,141.00
Transfer .....	(269.61)	Transfer .....	(1,203.70)
Expenditures .....	(360,982.00)	Expenditures .....	(292,606.47)
<b>Balance .....</b>	<b>\$ 26,506.34</b>	<b>Balance .....</b>	<b>\$ 42,579.03</b>
Appropriation 1960-61 .....	\$342,006.00	Appropriation 1962-63 .....	\$330,328.00
Expenditures .....	(360,855.43)	Estimated Expenditures .....	(356,530.00)
Encumbered Balance Forward .....	(1,248.20)	<b>Estimated Reversion .....</b>	<b>\$ 16,377.03</b>
<b>Reversion .....</b>	<b>\$ 6,408.71</b>		

## MILLAGE FUND

Appropriation 1959-60 .....	\$198,602.00	Appropriation 1961-62 .....	\$158,967.00
Expenditures .....	(194,797.62)	Expenditures .....	(157,738.33)
<b>Balance .....</b>	<b>\$ 3,804.38</b>	<b>Balance .....</b>	<b>\$ 1,228.67</b>
Appropriation 1960-61 .....	\$198,604.00	Appropriation 1962-63 .....	\$162,160.00
Expenditures .....	(196,118.55)	Estimated Expenditures .....	(163,388.00)
<b>Reversion .....</b>	<b>\$ 6,289.83</b>	<b>Estimated Reversion .....</b>	<b>\$ .67</b>

## FEE APPROPRIATION

Appropriation 1959-60 .....	\$ 49,857.96	Appropriation 1961-62 .....	\$ 74,768.96
Expenditures .....	(45,614.28)	Expenditures .....	(73,558.98)
<b>Balance .....</b>	<b>\$ 4,243.68</b>	<b>Balance .....</b>	<b>\$ 1,209.98</b>
Appropriation 1960-61 .....	\$ 50,249.68	Appropriation 1962-63 .....	\$ 57,400.00
Expenditures .....	(54,406.48)	Estimated Expenditures .....	(57,400.00)
<b>Reversion .....</b>	<b>\$ 86.88</b>	<b>Estimated Reversion .....</b>	<b>\$ 1,209.98</b>

## GREAT NORTHERN &amp; PACIFIC POWER &amp; LIGHT TRUST FUND

Balance July 1, 1959 .....	\$ 1,526.60	Balance July 1, 1961 .....	\$ 1,238.94
Revenue .....	12,000.00	Revenue .....	12,000.00
Expenditures .....	(13,308.02)	Expenditures .....	(12,539.98)
<b>Balance July 1, 1960 .....</b>	<b>\$ 218.58</b>	<b>Balance July 1, 1962 .....</b>	<b>\$ 698.96</b>
Revenue .....	12,000.00	Estimated Revenue .....	12,000.00
Expenditures .....	(10,979.64)	Estimated Expenditures .....	(12,000.00)
<b>Balance Forward .....</b>	<b>\$ 1,238.94</b>	<b>Estimated Balance June 30, 1963 .....</b>	<b>\$ 698.96</b>

## INTEREST &amp; INCOME FUND

Balance July 1, 1959 .....	\$ 24,083.11	Balance July 1, 1961 .....	\$ 30,070.96
Revenue .....	75,312.05	Revenue .....	72,376.80
Transfer .....	(7,500.00)	Transfer .....	(7,500.00)
Expenditures .....	<u>(61,297.66)</u>	Expenditures .....	<u>(65,912.55)</u>
 Balance July 1, 1960 .....	\$ 30,597.50	 Balance July 1, 1962 .....	\$ 29,035.21
Revenue .....	64,158.24	Estimated Revenue .....	60,000.00
Expenditures .....	<u>(64,684.78)</u>	Estimated Transfer .....	(7,500.00)
 Balance Forward .....	\$ 30,070.96	Estimated Expenditures .....	<u>(52,500.00)</u>
 Estimated Balance June 30, 1963 .....	\$ 29,035.21		

## SMALL BUSINESS ADMINISTRATION GRANT-US AID

Balance July 1, 1959 .....	\$	Balance July 1, 1961 .....	\$ 2,445.84
Revenue .....	7,051.50	Revenue .....	2,116.50
Expenditures .....	<u>(5,041.61)</u>	Expenditures .....	<u>(3,462.44)</u>
 Balance July 1, 1960 .....	\$ 2,009.89	 Balance July 1, 1962 .....	\$ 1,099.90
Revenue .....	10,200.00	Estimated Expenditures .....	<u>(1,099.90)</u>
Expenditures .....	<u>(9,764.05)</u>	 Estimated Balance June 30, 1963 .....	\$
 Balance Forward .....	\$ 2,445.84		

## VETERANS' EDUCATION - US AID

Balance July 1, 1959 .....	\$ 625.10	Balance July 1, 1961 .....	\$ 1,013.10
Revenue .....	255.00	Revenue .....	79.00
 Balance July 1, 1960 .....	\$ 880.10	 Balance July 1, 1962 .....	\$ 1,092.10
Revenue .....	<u>133.00</u>	 Estimated Balance June 30, 1963 .....	\$ 1,092.10
 Balance Forward .....	\$ 1,013.10		

**UNIVERSITY UNITS**  
**MONTANA SCHOOL OF MINES**

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	1959 Biennium Actual 1959-60	1961 Biennium Actual 1961-62	1963 Biennium Estimated 1963-64	1963 Biennium Proposed 1964-65
<b>ADMINISTRATION</b>				
Employees FTE—Academic 12 Month	2	2	2	2
—Non-Academic .....	4.50	4.50	4.50	4.50
Salaries & Wages—Academic .....	\$ 23,025	\$ 24,071	\$ 25,088	\$ 26,005
—Non-Academic .....	16,258	16,544	16,825	18,597
Repairs & Maintenance—Equipment....	73	109	37	100
Travel .....	803	1,161	1,106	1,100
Communications .....	236	179	156	160
Other Supplies & Expense .....	2,120	2,479	1,263	2,340
Equipment .....	392	451	176	200
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$ 42,907</b>	<b>\$ 44,994</b>	<b>\$ 44,651</b>	<b>\$ 48,502</b>
<b>GENERAL EXPENSES</b>				
Employees FTE—Academic 12 Month	1	1	1	1
—Non-Academic .....	3.50	3.50	3.50	3.50
Salaries & Wages—Academic .....	\$ 9,491	\$ 9,775	\$ 10,245	\$ 10,645
—Non-Academic ....	13,049	13,687	13,504	14,150
Employee Benefits .....	22,908	23,811	19,099	24,350
Repairs & Maintenance—Equipment....	486	818	658	900
Travel .....	697	692	858	800
Communications .....	79	85	42	50
Other Supplies & Expense .....	10,718	15,021	6,860	5,280
Equipment .....	455	5,723		
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$ 57,883</b>	<b>\$ 69,612</b>	<b>\$ 51,266</b>	<b>\$ 56,175</b>
<b>INSTRUCTIONAL</b>				
Employees FTE—Academic 10 Month	28	28	28	27
—Academic 12 Month	1	1	1	1
—Other Academic ....	2	2	1	5
—Non-Academic .....	1	1	1	1
Salaries & Wages—Academic .....	\$ 214,777	\$ 225,452	\$ 237,032	\$ 254,542
—Non-Academic ....	20,154	18,688	15,202	17,069
Repairs & Maintenance—Equipment....	231	1,037	211	1,025
Travel .....	3,160	4,112	2,937	3,050
Communications .....	343	384	292	300
Other Supplies & Expenses .....	11,188	11,123	7,741	8,575
Equipment .....	45,687	8,754	10,885	6,050
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$ 295,540</b>	<b>\$ 269,550</b>	<b>\$ 274,300</b>	<b>\$ 290,611</b>

**UNIVERSITY UNITS**  
**MONTANA SCHOOL OF MINES**

	1959 Actual 1959-60	Biennium Actual 1960-61	1961 Actual 1961-62	Biennium Estimated 1962-63	1963 Proposed 1963-64	Biennium Proposed 1964-65
<b>ORGANIZED RESEARCH</b>						
Employees FTE—Academic 12 Month	6	6	6	6	6	6
—Other Academic ....	3	3	1	1	1	1
—Non-Academic ....	6	6	4	5	6	6
Salaries & Wages—Academic .....	\$ 47,685	\$ 54,709	\$ 42,943	\$ 46,986	\$ 52,842	\$ 60,363
—Non-Academic ....	34,067	41,736	35,142	28,920	34,011	35,516
Employee Benefits .....				4,699	5,578	5,952
Repairs & Maintenance—Equipment....	793	1,838	943	1,150	1,230	1,280
Utilities .....				1,500	1,500	1,500
Travel .....	5,386	6,650	4,046	7,011	6,700	7,010
Communications .....	569	612	494	450	730	770
Other Supplies & Expense .....	30,295	46,274	29,998	31,119	32,726	31,010
Equipment .....	10,156	11,130	98	120	2,315	2,335
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$128,951</b>	<b>\$162,949</b>	<b>\$113,664</b>	<b>\$121,955</b>	<b>\$137,632</b>	<b>\$145,736</b>
<b>LIBRARIES</b>						
Employees FTE—Academic 12 Month	1	1	1	1	1	1
—Non-Academic ....	.50	.50	.50	.50	.50	.50
Salaries & Wages—Academic .....	\$ 8,275	\$ 8,525	\$ 8,915	\$ 9,265	\$ 12,069	\$ 13,362
—Non-Academic ....	3,461	1,583	3,099	3,600	3,600	3,600
Repairs & Maintenance—Equipment....	10		10	100		
Travel .....						300
Other Supplies & Expense .....	2,348	2,440	2,553	1,500	2,500	2,600
Equipment .....	5,377	2,918	3,535	3,300	2,800	2,800
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$ 19,471</b>	<b>\$ 15,466</b>	<b>\$ 18,112</b>	<b>\$ 17,765</b>	<b>\$ 20,969</b>	<b>\$ 22,662</b>
<b>PHYSICAL PLANT</b>						
Employees FTE—Other Academic*....	4	4	4	4	4	4
—Non-Academic ....	13	13	12	12	13	13
Salaries & Wages—Non-Academic ....	\$ 68,973	\$ 77,995	\$ 68,387	\$ 68,000	\$ 76,960	\$ 79,782
Repairs & Maintenance—Equipment....			275	275	400	400
Repairs & Maintenance—Land & Bldg..	39,033	15,610	4,341	11,000	11,000	11,000
Utilities .....	18,005	19,213	18,101	23,000	26,000	26,000
Communications .....	2,258	2,595	1,743	1,690	2,600	2,600
Other Supplies & Expense .....	8,328	12,387	9,365	4,736	6,801	6,801
Equipment .....	273	18,739	1,613	700		
Land & Buildings .....		2,200	2,091	1,409		
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$136,870</b>	<b>\$148,739</b>	<b>\$105,916</b>	<b>\$110,810</b>	<b>\$123,761</b>	<b>\$126,583</b>

\* Student Assistants

## UNIVERSITY UNITS

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## MONTANA SCHOOL OF MINES

	1959 Biennium Actual 1959-60	1960-61	1961 Biennium Actual 1961-62	Estimated 1962-63	1963 Biennium Proposed 1963-64	1964-65
<b>SUMMARY OF AUXILIARY ENTERPRISE FUNDS</b>						
Employees FTE	9	11	12	12	12	12
<b>Fund Balance</b>						
beginning of Fiscal Year .....	\$ 71,313	\$ 62,008	\$ 53,525	\$ 64,386	\$ 57,245	\$ 52,885
Add Income:						
Student Fees .....	11,868	12,891	15,702	15,750	16,140	16,530
Earnings .....	97,926	115,642	115,558	116,600	117,100	117,600
Other .....	3,530	3,269	4,672	4,000	4,000	4,000
Transfer In .....		6,631	210			
Total Funds Available .....	184,637	200,441	189,667	200,736	194,485	191,015
Deduct Expenditures:						
Personal Services .....	20,833	26,137	32,460	33,400	34,500	35,600
Operation Expense .....	79,796	88,493	88,266	94,300	96,900	99,300
Capital .....				5,000	3,000	3,000
Transfer Out .....	22,000	32,286	4,555	10,791	7,200	7,100
Total Deductions .....	122,629	146,916	125,281	143,491	141,600	145,000
<b>Fund Balance</b>						
end of Fiscal Year .....	\$ 62,008	\$ 53,525	\$ 64,386	\$ 57,245	\$ 52,885	\$ 46,015
<b>SUMMARY OF PLANT FUNDS</b>						
<b>Fund Balance</b>						
beginning of Fiscal Year .....	\$ 10,467	\$ 40,213	\$ 66,204	\$ 72,441	\$ 80,958	\$ 91,763
Add Receipts:						
Student Building Fees .....	8,055	10,770	12,268	12,337	14,505	14,685
Bond Issues .....	246,226					
Notes & Interim Financing .....		688				
Transfer In .....	29,500	71,574	45,500	24,000	24,000	24,000
Total Funds Available .....	294,248	123,245	123,972	108,778	119,463	130,448
Deduct Expenditures:						
New Construction .....	246,226					
Purchase of Equipment .....	581	18,739	2,091			
Bond Retirement .....	7,228	38,302	49,440	27,820	27,700	42,580
Total Deductions .....	254,035	57,041	51,531	27,820	27,700	42,580
<b>Fund Balance</b>						
end of Fiscal Year .....	\$ 40,213	\$ 66,204	\$ 72,441	\$ 80,958	\$ 91,763	\$ 87,868

**UNIVERSITY UNITS**  
**MONTANA STATE COLLEGE**

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
<b>SUMMARY</b>						
Employees FTE—Academic 10 Month	30.14	31.87	50.91	53.47	63.47	78.97
—Academic 12 Month	316.25	323.26	282.47	288.31	291.56	294.19
—Non-Academic .....	250.50	257.92	242.48	246.30	249.05	251.55
<b>EXPENDITURES BY PROGRAM</b>						
Administration .....	\$ 96,719	\$ 103,710	\$ 92,535	\$ 104,126	\$ 109,109	\$ 115,888
General Expenses .....	465,271	517,768	478,310	576,319	627,457	664,225
Instructional .....	2,627,601	2,859,716	2,825,381	3,118,810	3,399,115	3,766,229
Educational Depts. Activities .....	44,550	48,969	57,247	64,500	66,100	66,730
Organized Research .....	84,377	54,948	44,656	51,000	76,000	76,000
Extension & Public Service .....	63,308	102,372	131,226	154,725	91,835	94,790
Libraries .....	155,987	180,293	196,991	220,641	238,040	257,433
Physical Plant .....	787,809	806,000	569,472	668,753	712,502	724,295
<b>TOTAL PROGRAM .....</b>	<b>\$4,325,622</b>	<b>\$4,673,776</b>	<b>\$4,395,818</b>	<b>\$4,958,874</b>	<b>\$5,320,158</b>	<b>\$5,765,590</b>
<b>EXPENDITURES BY OBJECT</b>						
Salaries & Wages .....	\$3,142,562	\$3,426,740	\$3,392,010	\$3,851,878	\$4,142,409	\$4,579,865
Employee Benefits .....	173,887	201,801	179,619	199,080	221,106	232,112
<b>Total Personal Services .....</b>	<b>3,316,449</b>	<b>3,628,541</b>	<b>3,571,629</b>	<b>4,050,958</b>	<b>4,363,515</b>	<b>4,811,977</b>
Repairs & Maintenance-Equipment	51,586	42,686	30,769	47,616	50,011	50,011
Repairs & Maintenance-Land&Bldg	110,346	129,856	45,187	56,500	59,325	59,325
Utilities .....	174,923	183,221	175,891	214,916	225,662	225,662
Travel .....	58,997	78,587	64,525	48,969	51,426	51,426
Communications .....	25,565	35,322	24,318	24,155	25,265	25,265
Scholarships, Prizes & Awards .....	27,654	30,106	39,161	12,200	17,000	17,000
Other Supplies & Expense .....	270,508	304,253	267,195	294,939	297,176	297,176
<b>Total Operation .....</b>	<b>719,579</b>	<b>804,031</b>	<b>647,046</b>	<b>699,295</b>	<b>725,865</b>	<b>725,865</b>
Equipment & Livestock .....	209,732	217,264	177,143	208,621	230,778	227,748
Land & Buildings .....	79,862	23,940				
<b>Total Capital .....</b>	<b>289,594</b>	<b>241,204</b>	<b>177,143</b>	<b>208,621</b>	<b>230,778</b>	<b>227,748</b>
<b>TOTAL OBJECT .....</b>	<b>\$4,325,622</b>	<b>\$4,673,776</b>	<b>\$4,395,818</b>	<b>\$4,958,874</b>	<b>\$5,320,158</b>	<b>\$5,765,590</b>
<b>FINANCING</b>						
Unrestricted .....	\$4,195,901	\$4,499,904	\$4,163,212	\$4,712,215	\$5,114,358	\$5,559,790
Restricted & Organized Research	129,721	173,872	232,606	246,659	205,800	205,800
<b>TOTAL FINANCING .....</b>	<b>\$4,325,622</b>	<b>\$4,673,776</b>	<b>\$4,395,818</b>	<b>\$4,958,874</b>	<b>\$5,320,158</b>	<b>\$5,765,590</b>

**UNIVERSITY UNITS**  
**MONTANA STATE COLLEGE**

	1959 Biennium Actual 1959-60	1961 Biennium Actual 1961-62	1963 Biennium Proposed 1963-64	1961 Biennium Estimated 1962-63	1963 Biennium Proposed 1964-65
<b>DETAIL OF FINANCING</b>					
<b>UNRESTRICTED</b>					
Student Fees .....	\$ 429,155	\$ 461,473	\$ 623,876	\$ 670,550	\$ 813,900
Government Appropriation					
General Fund .....	2,381,502	2,378,094	1,985,541	2,121,879	2,490,221
Millage Fund .....	1,169,406	1,419,514	1,240,207	1,636,753	1,449,000
Federal .....	75,896	84,703	144,258	154,942	216,037
Total Government Appropriation ..	<u>3,626,804</u>	<u>3,882,311</u>	<u>3,370,006</u>	<u>3,913,574</u>	<u>4,155,258</u>
Other Unrestricted Income					
Endowment Income .....	42,589	31,333	86,605	55,000	60,000
Educational Depts. Income .....	8,014	9,617	4,049	4,000	4,400
Organized Activities of Educational Departments .....	31,611	35,123	38,081	31,600	33,200
Other .....	57,728	80,047	40,595	37,491	47,600
Total Other Unrestricted Income ..	<u>139,942</u>	<u>156,120</u>	<u>169,330</u>	<u>128,091</u>	<u>145,200</u>
<b>TOTAL UNRESTRICTED INCOME</b>	<b>\$ 4,195,901</b>	<b>\$ 4,499,904</b>	<b>\$ 4,163,212</b>	<b>\$ 4,712,215</b>	<b>\$ 5,114,358</b>
<b>RESTRICTED &amp; ORGANIZED RESEARCH</b>					
Student Fees .....	\$ 5,219	\$ 15,044	\$ 19,604	\$ 25,000	\$ 25,000
Government Appropriation					
General Fund .....	37	51	44,656	51,000	
Millage Fund .....	51,621	51,442			76,000
Federal .....	7,500	55,000	100,888	123,000	57,500
Total Government Appropriation...	<u>59,158</u>	<u>106,493</u>	<u>145,544</u>	<u>174,000</u>	<u>133,500</u>
Other Restricted Income					
Gifts & Grants .....	43,039	30,108	39,805	24,359	16,000
Educational Depts. Income .....	22,305	21,340	27,653	22,300	31,300
Other .....		887		1,000	
Total Other Restricted Income .....	<u>65,344</u>	<u>52,335</u>	<u>67,458</u>	<u>47,659</u>	<u>47,300</u>
<b>TOTAL RESTRICTED &amp; ORGANIZED RESEARCH INCOME</b>	<b>\$ 129,721</b>	<b>\$ 173,872</b>	<b>\$ 232,606</b>	<b>\$ 246,659</b>	<b>\$ 205,800</b>
<b>TOTAL UNRESTRICTED &amp; RESTRICTED INCOME</b>					
	<b>\$ 4,325,622</b>	<b>\$ 4,673,776</b>	<b>\$ 4,395,818</b>	<b>\$ 4,958,874</b>	<b>\$ 5,320,158</b>
					<b>\$ 5,765,590</b>

**FUND BALANCES****GENERAL FUND**

Appropriation 1959-60 .....	\$ 2,381,502.00
Expenditures .....	<u>(2,381,502.00)</u>
<b>Balance</b> .....	<b>\$</b>
Appropriation 1960-61 .....	\$ 2,378,094.00
Expenditures .....	<u>(2,378,094.00)</u>
<b>Reversion</b> .....	<b>\$</b>

Appropriation 1961-62 .....	\$ 2,036,541.00
Expenditures .....	<u>(2,030,196.76)</u>
<b>Balance</b> .....	<b>\$ 6,344.24</b>
Appropriation 1962-63 .....	\$ 2,172,879.00
Estimated Expenditures .....	<u>(2,172,879.00)</u>
<b>Estimated Reversion</b> .....	<b>\$ 6,344.24</b>

**GENERAL FUND (REPAIRS & CONSTRUCTION)**

Encumbered Balance Forward .....	\$ 11,469.23
Appropriation 1959-60 .....	345,943.00
Expenditures .....	<u>(205,468.35)</u>
<b>Balance</b> .....	<b>\$ 151,943.88</b>
Appropriation 1960-61 .....	-----
Expenditures .....	<u>(151,943.88)</u>
<b>Reversion</b> .....	<b>\$</b>

**MILLAGE FUND**

Encumbered Balance Forward .....	\$ 40,343.66
Appropriation 1959-60 .....	1,374,018.00
Transfer .....	<u>(622.17)</u>
Expenditures .....	<u>(1,221,026.41)</u>
<b>Balance</b> .....	<b>\$ 192,713.08</b>
Appropriation 1960-61 .....	\$ 1,356,986.00
Transfer .....	<u>(23,572.18)</u>
Expenditures .....	<u>(1,447,384.28)</u>
Encumbered Balance Forward .....	<u>(72,915.96)</u>
<b>Reversion</b> .....	<b>\$ 5,826.66</b>

Encumbered Balance Forward .....	\$ 72,915.96
Appropriation 1961-62 .....	1,529,325.00
Transfer .....	<u>(5,521.40)</u>
Expenditures .....	<u>(1,240,206.85)</u>
<b>Balance</b> .....	<b>\$ 356,512.71</b>
Appropriation 1962-63 .....	\$ 1,519,882.00
Estimated Expenditures .....	<u>(1,636,753.00)</u>
<b>Estimated Reversion</b> .....	<b>\$ 239,641.71</b>

**FEES APPROPRIATION**

Appropriation 1959-60 .....	\$ 530,890.38
Expenditures .....	<u>(526,508.14)</u>
<b>Balance</b> .....	<b>\$ 4,382.24</b>
Appropriation 1960-61 .....	\$ 581,966.85
Expenditures .....	<u>(586,041.74)</u>
<b>Reversion</b> .....	<b>\$ 307.35</b>

Appropriation 1961-62 .....	\$ 706,770.87
Expenditures .....	<u>(706,601.49)</u>
<b>Balance</b> .....	<b>\$ 169.38</b>
Appropriation 1962-63 .....	\$ 752,000.00
Estimated Expenditures .....	<u>(752,000.00)</u>
<b>Estimated Reversion</b> .....	<b>\$ 169.38</b>

## INTEREST &amp; INCOME FUND

Balance July 1, 1959 .....	\$ 9,693.52	Balance July 1, 1961 .....	\$ 9,693.52
Revenue .....	17,336.60	Revenue .....	17,874.05
Expenditures .....	<u>(6,406.73)</u>	Expenditures .....	<u>(16,956.52)</u>
Balance July 1, 1960 .....	\$ 10,929.87	Balance July 1, 1962 .....	\$ 10,611.05
Revenue .....	16,356.51	Estimated Revenue .....	17,000.00
Expenditures .....	<u>(17,592.86)</u>	Estimated Expenditures .....	<u>(17,000.00)</u>
Balance Forward .....	\$ 9,693.52	Estimated Balance June 30, 1963 .....	\$ 10,611.05

## MORRILL INTEREST &amp; INCOME FUND

Balance July 1, 1959 .....	\$ .93	Balance July 1, 1961 .....	\$ 19,517.67
Revenue .....	60,807.28	Revenue .....	67,584.27
Expenditures .....	<u>(42,551.84)</u>	Expenditures .....	<u>(75,569.97)</u>
Balance July 1, 1960 .....	\$ 18,256.37	Balance July 1, 1962 .....	\$ 11,531.97
Revenue .....	56,115.62	Estimated Revenue .....	70,000.00
Expenditures .....	<u>(54,854.32)</u>	Estimated Expenditures .....	<u>(75,000.00)</u>
Balance Forward .....	\$ 19,517.67	Estimated Balance June 30, 1963 .....	\$ 6,531.97

## WALSH ENDOWMENT INTEREST &amp; INCOME FUND

Balance July 1, 1959 .....	\$ 496.29	Balance July 1, 1961 .....	\$ 824.92
Revenue .....	<u>173.70</u>	Revenue .....	<u>170.94</u>
Balance July 1, 1960 .....	\$ 669.99	Balance July 1, 1962 .....	\$ 995.86
Revenue .....	<u>154.93</u>	Estimated Revenue .....	<u>170.00</u>
Balance Forward .....	\$ 824.92	Estimated Balance June 30, 1963 .....	\$ 1,165.86

## VETERANS' EDUCATION - US AID

Balance July 1, 1959 .....	\$ 1,316.49	Balance July 1, 1961 .....	\$ 1,562.21
Revenue .....	<u>3,921.00</u>	Revenue .....	<u>2,032.00</u>
Balance July 1, 1960 .....	\$ 5,237.49	Expenditures .....	<u>(2,204.15)</u>
Revenue .....	<u>5,132.00</u>	Balance July 1, 1962 .....	\$ 1,390.06
Expenditures .....	<u>(8,807.28)</u>	Estimated Revenue .....	<u>2,000.00</u>
Balance Forward .....	\$ 1,562.21	Estimated Expenditures .....	<u>(2,000.00)</u>
		Estimated Balance June 30, 1963 .....	\$ 1,390.06

**UNIVERSITY UNITS**  
**MONTANA STATE COLLEGE**

	1959 Biennium Actual 1959-60	1960 Biennium Actual 1960-61	1961 Biennium Actual 1961-62	Estimated 1962-63	1963 Biennium Proposed 1963-64	1963 Biennium Proposed 1964-65
<b>ADMINISTRATION</b>						
Employees FTE—Other Academic....	2.04	2.03	2.04	2.07	2.07	2.07
—Non-Academic .....	11.20	11.40	11.35	12.23	12.23	13.23
Salaries & Wages—Academic .....	\$ 26,873	\$ 26,810	\$ 29,360	\$ 29,650	\$ 31,470	\$ 33,290
—Non-Academic....	45,132	46,193	46,305	51,905	53,980	58,939
Repairs & Maintenance—Equipment...	629	681	1,014	700	735	735
Repairs & Maintenance—Land & Bldg	292	29	21			
Travel .....	2,166	3,612	2,922	3,250	3,412	3,412
Communications .....	4,180	6,221	4,359	6,200	6,510	6,510
Other Supplies & Expense .....	10,427	11,050	6,650	11,621	12,202	12,202
Equipment .....	7,020	9,114	1,904	800	800	800
<b>TOTAL PROGRAM EXPENDITURE \$</b>	<b>96,719</b>	<b>\$ 103,710</b>	<b>\$ 92,535</b>	<b>\$ 104,126</b>	<b>\$ 109,109</b>	<b>\$ 115,888</b>
<b>GENERAL EXPENSES</b>						
Employees FTE—Other Academic....	17.12	18.20	17.43	18.06	19.06	19.06
—Non-Academic .....	32.82	35.25	33.85	34.79	34.79	35.95
Salaries & Wages—Academic .....	\$ 119,152	\$ 130,425	\$ 128,594	\$ 147,950	\$ 166,545	\$ 183,190
—Non-Academic....	104,079	111,067	105,879	120,781	126,748	136,771
Employee Benefits .....	165,075	185,252	184,689	199,080	220,216	231,016
Repairs & Maintenance—Equipment...	917	2,273	1,957	2,890	3,025	3,025
Repairs & Maintenance—Land & Bldg	1,556	1,633	1,589			
Utilities .....			3			
Travel .....	2,536	3,704	1,944	31,312	32,875	32,875
Communications .....	5,232	10,683	7,642	7,985	8,400	8,400
Other Supplies & Expense .....	54,850	60,862	39,666	60,416	63,443	63,443
Equipment .....	11,874	11,869	6,347	5,905	6,205	5,505
<b>TOTAL PROGRAM EXPENDITURE \$</b>	<b>465,271</b>	<b>\$ 517,768</b>	<b>\$ 478,310</b>	<b>\$ 576,319</b>	<b>\$ 627,457</b>	<b>\$ 664,225</b>

## MONTANA STATE COLLEGE

	1959 Actual 1959-60	Biennium 1960-61	1961 Actual 1961-62	Biennium Estimated 1962-63	1963 Proposed 1963-64	Biennium Proposed 1964-65
<b>INSTRUCTIONAL</b>						
Employees FTE—Academic 10 Month	17.2	19.2	27.95	36.38	47.4	60.38
—Academic 12 Month	192.59	206.99	194.52	236.24	236.55	241.24
—Other Academic....	19.59	21.79	20.97	25.79	97.92	99.42
—Non-Academic .....	72.18	74.11	67.63	90.37	89.63	90.13
Salaries & Wages—Academic .....	\$2,020,653	\$2,200,919	\$2,224,544	\$2,539,782	\$2,778,996	\$3,132,084
—Non-Academic....	266,593	278,555	277,280	312,319	319,568	333,925
Employee Benefits .....	178	852	1,819	3,100		
Repairs & Maintenance—Equipment....	14,074	14,378	17,249	29,384	30,858	30,858
Repairs & Maintenance—Land & Bldg	7,731	18,832	13,111			
Utilities .....		900	900	1,200	1,260	1,260
Travel .....	45,708	52,317	44,313	16,057	16,841	16,841
Communications .....	14,351	15,867	10,379	8,600	9,005	9,005
Scholarships, Prizes & Awards .....	12,421	17,124	22,038	11,000	10,421	10,421
Other Supplies & Expense .....	118,617	136,453	115,193	102,726	123,769	123,769
Equipment .....	127,275	123,519	98,555	94,642	108,397	108,066
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$2,627,601</b>	<b>\$2,859,716</b>	<b>\$2,825,381</b>	<b>\$3,118,810</b>	<b>\$3,399,115</b>	<b>\$3,766,229</b>

**EDUCATIONAL DEPARTMENTS ACTIVITIES**

Employees FTE—Other Academic....				.75	.75	.75
—Non-Academic .....	7.50	9.50	8.25	5.25	7.25	7.25
Salaries & Wages—Academic .....		\$ 812	\$ 4,145	\$ 5,000	\$ 5,000	\$ 5,000
—Non-Academic....	\$ 27,328	35,053	32,185	23,100	20,700	21,223
Employee Benefits .....	153	200	289			
Repairs & Maintenance—Equipment....	722	898	1,463	1,940	2,040	2,040
Utilities .....		63	87			
Travel .....	1,532	267	625			
Communications .....	252	117	112			207
Other Supplies & Expense .....	11,570	9,144	16,769	31,640	35,440	35,440
Equipment .....	2,993	2,415	1,572	2,820	2,920	2,820
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$ 44,550</b>	<b>\$ 48,969</b>	<b>\$ 57,247</b>	<b>\$ 64,500</b>	<b>\$ 66,100</b>	<b>\$ 66,730</b>

**UNIVERSITY UNITS**  
**MONTANA STATE COLLEGE**

	1959 Biennium Actual 1959-60	1960 Biennium Actual 1960-61	1961 Biennium Actual 1961-62	1961 Biennium Estimated 1962-63	1963 Biennium Proposed 1963-64	1963 Biennium Proposed 1964-65
<b>ORGANIZED RESEARCH</b>						
Employees FTE—Academic 10 Month				1.40	2.98	2.98
—Academic 12 Month	1.30	1.25	1.65	.64	.64	.64
—Other Academic ....				1.51	2.01	2.01
—Non-Academic .....	8.50	8.92	5.36	3.20	4.20	4.20
Salaries & Wages—Academic .....	\$ 13,694	\$ 12,031	\$ 17,109	\$ 37,650	\$ 59,360	\$ 59,360
—Non-Academic....	23,431	24,396	12,566	5,600	8,890	8,890
Repairs & Maintenance—Equipment...	37	1,014	1,470	1,800	1,800	1,800
Repairs & Maintenance—Land & Bldg	57	26				
Travel .....	455	259	302	110	110	110
Communications .....	100	48	24	30	30	30
Scholarships, Prizes & Awards .....	6,582	8,015	6,305			
Other Supplies & Expense .....	6,935	4,385	3,676	5,680	5,680	5,680
Equipment .....	33,086	4,774	3,204	130	130	130
<b>TOTAL PROGRAM EXPENDITURE \$</b>	<b>84,377</b>	<b>\$ 54,948</b>	<b>\$ 44,656</b>	<b>\$ 51,000</b>	<b>\$ 76,000</b>	<b>\$ 76,000</b>
<b>EXTENSION &amp; PUBLIC SERVICE</b>						
Employees FTE—Academic 12 Month				3.50	3.50	
—Other Academic ....	4.00	4.25	4.25	4.37	4.37	4.37
—Non-Academic .....	3.50	2.95	3.01	4.39	2.89	2.89
Salaries & Wages—Academic .....	\$ 35,932	\$ 45,688	\$ 75,394	\$ 81,450	\$ 45,780	\$ 48,380
—Non-Academic....	10,400	9,859	10,114	16,300	13,840	14,195
Employee Benefits .....	241	351	2,399	2,280		
Repairs & Maintenance—Equipment...	379	664	504	1,400	1,470	1,470
Repairs & Maintenance—Land & Bldg	1,667	2,100	312			
Travel .....	5,099	8,241	13,581	14,800	7,900	7,900
Communications .....	613	1,019	1,044	700	630	630
Other Supplies & Expense .....	6,394	32,746	27,189	35,970	20,790	20,790
Equipment .....	2,583	1,704	689	1,825	1,425	1,425
<b>TOTAL PROGRAM EXPENDITURE \$</b>	<b>63,308</b>	<b>\$ 102,372*</b>	<b>\$ 131,226*</b>	<b>\$ 154,725*</b>	<b>\$ 91,835</b>	<b>\$ 94,790</b>

\* Includes Paraguay Contract

## UNIVERSITY UNITS

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## MONTANA STATE COLLEGE

	1959 Biennium Actual 1959-60	1960 Biennium Actual 1960-61	1961 Biennium Actual 1961-62	Estimated 1962-63	Proposed 1963-64	1963 Biennium Proposed 1964-65
<b>LIBRARIES</b>						
Employees FTE—Academic 12 Month	8.75	10.75	10.75	11.42	12.42	13.42
—Non-Academic .....	11.33	12.00	13.00	16.90	17.90	18.90
Salaries & Wages—Academic .....	\$ 60,274	\$ 72,766	\$ 73,754	\$ 78,535	\$ 88,975	\$ 104,300
—Non-Academic....	33,972	35,937	38,085	50,650	55,309	57,377
Repairs & Maintenance—Equipment...	4,713	7,502	5,445	450	475	475
Repairs & Maintenance—Land & Bldg	69	606	1,183			
Travel .....	368	1,170	14	100	100	100
Communications .....	688	517	502	860	900	900
Other Supplies & Expense .....	2,045	2,147	2,869	4,660	4,895	4,895
Equipment .....	53,858	59,648	75,139	85,386	87,386	89,386
<b>TOTAL PROGRAM EXPENDITURE \$</b>	<b>155,987</b>	<b>\$ 180,293</b>	<b>\$ 196,991</b>	<b>\$ 220,641</b>	<b>\$ 238,040</b>	<b>\$ 257,433</b>

**PHYSICAL PLANT**

Employees FTE—Other Academic....	2.75	2.34	2.34	2.34	2.34
—Non-Academic .....	90.00	75.00	76.11	78.11	78.11
Salaries & Wages—Academic .....	\$ 22,850	\$ 23,750	\$ 21,600	\$ 23,000	\$ 24,755
—Non-Academic....	342,661	369,914	307,650	321,820	342,493
Repairs & Maintenance—Equipment...	25,069	14,587	2,689	10,950	11,500
Repairs & Maintenance—Land & Bldg	95,171	107,145	27,912	56,500	59,325
Utilities .....	153,783	182,164	174,901	214,916	225,662
Travel .....	534	469	288	150	150
Communications .....	20,187	623	31	325	345
Other Supplies & Expense .....	21,551	34,021	20,199	23,577	24,757
Equipment .....	106,003	73,327	14,202	17,515	23,515
<b>TOTAL PROGRAM EXPENDITURE \$</b>	<b>787,809</b>	<b>\$ 806,000</b>	<b>\$ 569,472</b>	<b>\$ 668,753</b>	<b>\$ 712,502</b>
					<b>\$ 724,295</b>

**UNIVERSITY UNITS  
MONTANA STATE COLLEGE**

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
<b>SUMMARY OF AUXILIARY ENTERPRISE FUNDS</b>						
Employees FTE	135.73	135.28	139.44	149.06	148.79	167.54
<b>Fund Balance</b>						
beginning of Fiscal Year .....	\$ 253,650	\$ 210,074	\$ 203,352	\$ 235,150	\$ 228,858	\$ 208,294
Add Income:						
Student Fees .....	164,771	168,392	188,422	197,720	206,500	218,200
Earnings .....	1,360,915	1,446,839	1,670,118	1,707,411	1,720,700	1,930,255
Replacement Fund .....		62,200	62,200	62,200	62,200	79,500
Total Funds Available .....	1,779,336	1,887,505	2,124,092	2,202,481	2,218,258	2,436,249
Deduct Expenditures:						
Personal Services .....	392,832	419,612	455,076	515,729	536,300	621,250
Operation Expense .....	664,700	681,585	752,813	784,585	804,313	909,534
Capital .....	41,764	28,779	20,932	100,710	104,300	104,750
Bond Issue Trustee .....	453,901	503,295	599,611	558,320	554,252	571,759
Other Debt Service .....	6,852	6,034	6,488	7,248	7,300	7,375
Distribution of Earnings .....		15,782	3,114	7,031	3,499	3,500
Construction Funds .....	9,213	18,470	15,536			
Other .....		10,596	35,372			
Total Deductions .....	1,569,262	1,684,153	1,888,942	1,973,623	2,009,964	2,218,168
<b>Fund Balance</b>						
end of Fiscal Year .....	\$ 210,074	\$ 203,352	\$ 235,150	\$ 228,858	\$ 208,294	\$ 218,081

**UNIVERSITY UNITS**  
**MONTANA STATE COLLEGE**

	1959 Biennium Actual 1959-60	1960 Biennium Actual 1960-61	1961 Biennium Actual 1961-62	Estimated 1962-63	1963 Biennium Proposed 1963-64	1964 Biennium Proposed 1964-65
<b>SUMMARY OF PLANT FUNDS</b>						
<b>Fund Balance</b>						
beginning of Fiscal Year .....	\$ 865,920	\$1,616,366	\$2,286,380	\$1,573,914	\$1,525,104	\$2,001,903
Add Receipts:						
Student Building Fees .....	493,797	514,209	559,929	569,831	658,250	712,902
Bond Issues .....	1,470,000	2,670,000			2,162,500	
State Appropriations .....	345,943					
Gifts & Donations .....	302,399	229,938	12,500			
Transfer In .....	1,414,625	2,817,353	2,652,482	1,657,465	1,672,533	1,596,847
Earnings-Investments&Reserves	118,949	62,846	54,846	44,727	44,299	46,386
<b>Total Funds Available</b> .....	<b>5,011,633</b>	<b>7,910,712</b>	<b>5,566,137</b>	<b>3,845,937</b>	<b>6,062,686</b>	<b>4,358,038</b>
Deduct Expenditures:						
New Construction .....	1,822,925	2,525,130	1,074,345	42,795	1,750,750	412,500
Major Repairs .....	10,220	79,802				
Purchase of Equipment .....	4,217	2,875		268		
Bond Retirement & Transfers ....	1,557,905	3,016,525	2,917,878	2,277,770	2,310,033	2,123,032
<b>Total Deductions</b> .....	<b>3,395,267</b>	<b>5,624,332</b>	<b>3,992,223</b>	<b>2,320,833</b>	<b>4,060,783</b>	<b>2,535,532</b>
<b>Fund Balance</b>						
end of Fiscal Year .....	\$1,616,366	\$2,286,380	\$1,573,914	\$1,525,104	\$2,001,903	\$1,822,506

**UNIVERSITY UNITS**  
**AGRICULTURAL EXPERIMENT STATION**

	1959 Biennium Actual 1959-60	1960-61	1961 Biennium Actual 1961-62	Estimated 1962-63	Proposed 1963-64	1963 Biennium Proposed 1964-65
<b>SUMMARY</b>						
Employees FTE—Academic 10 Month	.42	.42		.21	.21	.21
—Academic 12 Month	116.25	110.57	72.47	68.28	73.28	73.28
—Non-Academic .....	158.79	173.93	132.72	135.07	135.07	135.07
<b>EXPENDITURES BY PROGRAM</b>						
Administration .....	\$ 79,403	\$ 86,701	\$ 64,939	\$ 67,476	\$ 67,476	\$ 67,476
General Expenses .....	32,024	44,080	28,048	77,004	77,004	77,004
Organized Research .....	1,775,915	1,822,716	1,473,981	1,519,943	1,682,520	1,773,705
Libraries .....	5,296	5,315	5,320	5,465	5,465	5,465
Physical Plant .....	25,376	25,996	34,355	37,357	37,357	37,357
<b>TOTAL PROGRAM .....</b>	<b>\$1,918,014</b>	<b>\$1,984,808</b>	<b>\$1,606,643</b>	<b>\$1,707,245</b>	<b>\$1,869,822</b>	<b>\$1,961,007</b>
<b>EXPENDITURES BY OBJECT</b>						
Salaries & Wages .....	\$1,255,266	\$1,304,089	\$1,053,641	\$1,109,933	\$1,207,474	\$1,296,771
Employee Benefits .....	63,839	66,049	60,888	58,208	66,022	67,910
<b>Total Personal Services .....</b>	<b>1,319,105</b>	<b>1,370,138</b>	<b>1,114,529</b>	<b>1,168,141</b>	<b>1,273,496</b>	<b>1,364,681</b>
Repairs & Maintenance-Equipment	37,274	39,444	72,355	70,105	70,105	70,105
Repairs & Maintenance-Land&Bldg	36,110	26,816	31,242	36,313	36,313	36,313
Utilities .....	18,371	20,928	19,792	25,835	25,835	25,835
Travel .....	34,987	40,624	24,569	23,700	23,700	23,700
Communications .....	11,230	15,462	12,649	13,250	13,250	13,250
Other Supplies & Expense .....	333,827	348,376	284,878	329,991	383,157	383,157
Recharges .....			4,000	4,000	4,000	4,000
<b>Total Operation .....</b>	<b>471,799</b>	<b>491,650</b>	<b>449,485</b>	<b>503,194</b>	<b>556,360</b>	<b>556,360</b>
Equipment & Livestock .....	82,689	84,049	19,776	27,160	31,216	31,216
Land & Buildings .....	44,421	38,971	22,853	8,750	8,750	8,750
<b>Total Capital .....</b>	<b>127,110</b>	<b>123,020</b>	<b>42,629</b>	<b>35,910</b>	<b>39,966</b>	<b>39,966</b>
<b>TOTAL OBJECT .....</b>	<b>\$1,918,014</b>	<b>\$1,984,808</b>	<b>\$1,606,643</b>	<b>\$1,707,245</b>	<b>\$1,869,822</b>	<b>\$1,961,007</b>
<b>FINANCING</b>						
Restricted & Organized Research	\$1,918,014	\$1,984,808	\$1,606,643	\$1,707,245	\$1,869,822	\$1,961,007
<b>TOTAL FINANCING .....</b>	<b>\$1,918,014</b>	<b>\$1,984,808</b>	<b>\$1,606,643</b>	<b>\$1,707,245</b>	<b>\$1,869,822</b>	<b>\$1,961,007</b>

## AGRICULTURAL EXPERIMENT STATION

	1959 Biennium Actual 1959-60	1961 Biennium Actual 1961-62	1961 Biennium Estimated 1962-63	1963 Biennium Proposed 1963-64	1963 Biennium Proposed 1964-65
<b>DETAIL OF FINANCING</b>					
<b>RESTRICTED &amp; ORGANIZED RESEARCH</b>					
<b>Government Appropriation</b>					
General Fund .....	\$ 661,780	\$ 658,096	\$ 680,218	\$ 678,875	\$ 918,034
Millage Fund .....	374,959	382,718	2,745		
Federal .....	383,462	329,115	422,662	422,222	439,288
<b>Total Government Appropriation...</b>	<b>\$1,420,201</b>	<b>\$1,369,929</b>	<b>\$1,105,625</b>	<b>\$1,101,097</b>	<b>\$1,357,322</b>
<b>Other Restricted Income</b>					
Gifts & Grants .....	32,432	74,881	68,080	65,000	70,000
Educational Depts. Income .....	465,381	539,998	432,938	375,200	385,000
Trust Funds .....				165,948	57,500
<b>Total Other Restricted Income.....</b>	<b>497,813</b>	<b>614,879</b>	<b>501,018</b>	<b>606,148</b>	<b>512,500</b>
<b>TOTAL RESTRICTED &amp; ORGANIZED RESEARCH INCOME</b>	<b>\$1,918,014</b>	<b>\$1,984,808</b>	<b>\$1,606,643</b>	<b>\$1,707,245</b>	<b>\$1,869,822</b>
					<b>\$1,961,007</b>

## FUND BALANCES

## GENERAL FUND

Encumbered Balance Forward .....	\$ 31.81
Appropriation 1959-60 .....	665,212.00
Expenditures .....	<u>(661,780.40)</u>
<b>Balance .....</b>	<b>\$ 3,463.41</b>
Appropriation 1960-61 .....	\$660,052.00
Transfer .....	(5,395.00)
Expenditures .....	<u>(658,095.61)</u>
Encumbered Balance Forward .....	<u>(24.80)</u>
<b>Reversion .....</b>	<b>\$</b>

Encumbered Balance Forward .....	\$ 24.80
Appropriation 1961-62 .....	695,646.00
Expenditures .....	<u>(680,217.76)</u>
<b>Balance .....</b>	<b>\$ 15,453.04</b>
Appropriation 1962-63 .....	\$678,875.00
Estimated Expenditures .....	<u>(678,875.00)</u>
<b>Estimated Reversion .....</b>	<b>\$ 15,453.04</b>

## MILLAGE FUND

Encumbered Balance Forward .....	\$ 6,238.92
Appropriation 1959-60 .....	380,996.00
Expenditures .....	<u>(374,959.28)</u>
<b>Balance .....</b>	<b>\$ 12,275.64</b>
Appropriation 1960-61 .....	\$391,189.00
Transfer .....	(12,905.00)
Expenditures .....	<u>(382,717.94)</u>
Encumbered Balance Forward .....	<u>(2,744.66)</u>
<b>Reversion .....</b>	<b>\$ 5,097.04</b>

Encumbered Balance Forward .....	\$ 2,744.66
Appropriation 1961-62 .....	-----
Expenditures .....	<u>(2,744.66)</u>
<b>Balance .....</b>	<b>\$</b>

## HATCH AMENDED - US AID

Balance July 1, 1959 .....	\$
Revenue .....	271,263.00
Expenditures .....	<u>(269,799.00)</u>
<b>Balance July 1, 1960 .....</b>	<b>\$ 1,464.00</b>
Revenue .....	213,385.00
Expenditures .....	<u>(214,362.55)</u>
<b>Balance Forward .....</b>	<b>\$ 486.45</b>

Balance July 1, 1961 .....	\$ 486.45
Expenditures .....	<u>(486.45)</u>
<b>Balance July 1, 1962 .....</b>	<b>\$</b>

The Hatch Amended, US Aid Fund has been deposited in a local bank by the State College.

## UNIVERSITY UNITS

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## AGRICULTURAL EXPERIMENT STATION

	1959 Biennium Actual 1959-60	1961 Biennium Actual 1961-62	1961 Biennium Estimated 1962-63	1963 Biennium Proposed 1963-64	1963 Biennium Proposed 1964-65
<b>MAIN STATION</b>					
Employees FTE—Academic 10 Month	.42	.42	.21	.21	.21
—Academic 12 Month	70.60	67.97	51.89	48.94	52.94
—Other Academic ....	23.58	21.25	8.44	7.32	7.32
—Non-Academic .....	87.16	98.87	71.39	71.82	71.82
Personal Services .....	\$ 941,517*	\$ 990,562*	\$ 782,925	\$ 817,048	\$ 895,527
Operation .....	266,718	288,379	258,080	276,308	322,579
Equipment & Livestock .....	30,428	52,991	6,884	33,935	36,716
Land & Buildings .....	44,421	29,777	27,550	2,350	13,750
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$1,283,084</b>	<b>\$1,361,709</b>	<b>\$1,075,439</b>	<b>\$1,129,641</b>	<b>\$1,268,572</b>
<b>\$1,337,666</b>					

\* Includes retirement for Branch Stations

## CENTRAL MONTANA BRANCH STATION

Employees FTE—Academic 12 Month	2.00	2.00	3.00	3.00	3.00	3.00
—Other Academic....	1.00					
—Non-Academic .....	3.07	4.00	3.50	2.94	2.94	2.94
Personal Services .....	\$ 25,172	\$ 29,715	\$ 28,955	\$ 32,494	\$ 34,323	\$ 36,869
Operation .....	9,536	11,789	9,368	7,897	9,140	9,140
Equipment & Livestock .....	1,847	2,740	321	300	500	500
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$ 36,555</b>	<b>\$ 44,244</b>	<b>\$ 38,644</b>	<b>\$ 40,691</b>	<b>\$ 43,963</b>	<b>\$ 46,509</b>

## EASTERN MONTANA BRANCH STATION

Employees FTE—Academic 12 Month	2.00	2.00	2.00	2.00	2.00	2.00
—Non-Academic .....	7.52	6.98	5.85	5.47	5.47	5.47
Personal Services .....	\$ 35,564	\$ 34,286	\$ 33,824	\$ 36,801	\$ 38,598	\$ 41,028
Operation .....	14,530	15,944	15,057	15,713	17,813	17,813
Equipment & Livestock .....	1,443	873	624	200	500	500
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$ 51,537</b>	<b>\$ 51,103</b>	<b>\$ 49,505</b>	<b>\$ 52,714</b>	<b>\$ 56,911</b>	<b>\$ 59,341</b>

## GRAIN LABORATORY

Employees FTE—Academic 12 Month	2.89	2.90	2.88	2.90	2.90	2.90
—Non-Academic .....	4.92	5.47	4.50	3.75	3.75	3.75
Personal Services .....	\$ 41,426	\$ 41,171	\$ 37,556	\$ 37,561	\$ 39,312	\$ 41,524
Operation .....	4,121	5,681	2,939	5,339	6,239	6,239
Equipment & Livestock .....	1,097	785	203		100	100
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$ 46,644</b>	<b>\$ 47,637</b>	<b>\$ 40,698</b>	<b>\$ 42,900</b>	<b>\$ 45,651</b>	<b>\$ 47,863</b>

**UNIVERSITY UNITS**  
**AGRICULTURAL EXPERIMENT STATION**

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
<b>HUNTLEY BRANCH STATION</b>						
Employees FTE—Academic 12 Month	3.00	3.00	2.00	2.00	2.00	2.00
—Non-Academic .....	15.23	16.71	7.09	7.46	7.46	7.46
Personal Services .....	\$ 84,849	\$ 77,344	\$ 50,619	\$ 44,886	\$ 47,530	\$ 50,509
Operation .....	37,083	43,586	20,611	29,489	32,489	32,489
Equipment & Livestock .....	10,701	7,331	7,162	5,700	5,500	5,500
Land & Buildings .....				1,200		
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$132,633</b>	<b>\$128,261</b>	<b>\$ 78,392</b>	<b>\$ 81,275</b>	<b>\$ 85,519</b>	<b>\$ 88,498</b>

**NORTH MONTANA BRANCH STATION**

Employees FTE—Academic 12 Month	3.61	3.62	2.64	3.73	3.73	3.73
—Other Academic ....				.50		
—Non-Academic .....	8.93	9.00	7.67	7.68	7.68	7.68
Personal Services .....	\$ 48,531	\$ 45,104	\$ 46,795	\$ 52,346	\$ 53,386	\$ 56,615
Operation .....	31,488	38,831	37,314	39,532	34,732	34,732
Equipment & Livestock .....	6,125	3,845	4,159	9,350	9,000	9,000
Land & Buildings .....				1,000		
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$ 86,144</b>	<b>\$ 87,780</b>	<b>\$ 88,268</b>	<b>\$102,228</b>	<b>\$ 97,118</b>	<b>\$100,347</b>

**NORTHWEST MONTANA BRANCH STATION**

Employees FTE—Academic 12 Month	2.75	3.00	2.68	2.31	2.00	2.00
—Non-Academic .....	1.79	2.08	2.28	2.03	2.03	2.03
Personal Services .....	\$ 21,264	\$ 26,584	\$ 25,594	\$ 27,098	\$ 26,516	\$ 28,607
Operation .....	7,891	7,496	6,276	9,446	10,291	10,291
Equipment & Livestock .....	1,715	700	108	675	700	700
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$ 30,870</b>	<b>\$ 34,780</b>	<b>\$ 31,978</b>	<b>\$ 37,219</b>	<b>\$ 37,507</b>	<b>\$ 39,598</b>

**U. S. RANGE STATION**

Employees FTE—Non-Academic .....	25.24	26.61	28.52	24.09	24.09	24.09
Personal Services .....	\$ 74,737	\$ 77,001	\$ 77,674	\$ 88,587	\$ 92,957	\$ 95,792
Operation .....	87,030	67,750	74,305	76,422	70,044	70,044
Equipment & Livestock .....	27,051	23,267	3,189	7,000	7,000	7,000
Land & Buildings .....				4,000		
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$188,818</b>	<b>\$168,018</b>	<b>\$155,168</b>	<b>\$176,009</b>	<b>\$170,001</b>	<b>\$172,836</b>

## AGRICULTURAL EXPERIMENT STATION

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
<b>WESTERN MONTANA BRANCH STATION</b>						
Employees FTE—Academic 12 Month	2.00	2.00	1.32	.69	2.00	2.00
—Non-Academic .....	1.83	1.77	.24	1.00	1.00	1.00
Personal Services .....	\$ 18,864	\$ 19,087	\$ 10,055	\$ 9,478	\$ 22,571	\$ 24,572
Operation .....	4,922	6,762	4,113	2,522	5,325	5,325
Equipment & Livestock .....	1,198	183			1,000	1,000
Land & Buildings .....				200		
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$ 24,984</b>	<b>\$ 26,032</b>	<b>\$ 14,168</b>	<b>\$ 12,200</b>	<b>\$ 28,896</b>	<b>\$ 30,897</b>

## WOOL LABORATORY

Employees FTE—Academic 12 Month	2.82	2.83	2.84	2.71	2.71	2.71
—Other Academic ....				.03		
—Non-Academic .....	3.10	2.44	1.55	1.51	1.51	1.51
Personal Services .....	\$ 27,180	\$ 29,281	\$ 30,329	\$ 29,791	\$ 31,584	\$ 33,352
Operation .....	8,478	5,369	3,848	2,577	3,900	3,900
Equipment & Livestock .....	1,087	594	203		200	200
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$ 36,745</b>	<b>\$ 35,244</b>	<b>\$ 34,380</b>	<b>\$ 32,368</b>	<b>\$ 35,684</b>	<b>\$ 37,452</b>

**UNIVERSITY UNITS**  
**COOPERATIVE AGRICULTURAL EXTENSION SERVICE**

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
<b>SUMMARY</b>						
Employees FTE—Academic 12 Month	119.15	115.15	91.68	99.70	99.70	99.70
—Non-Academic ....	30.05	32.64	27.61	27.93	27.83	27.83
<b>EXPENDITURES BY PROGRAM</b>						
<b>TOTAL PROGRAM .....</b>	<b>\$1,059,452</b>	<b>\$1,102,515</b>	<b>\$ 900,709</b>	<b>\$ 997,183</b>	<b>\$1,008,648</b>	<b>\$1,043,648</b>
<b>EXPENDITURES BY OBJECT</b>						
Salaries & Wages .....	\$ 875,078	\$ 909,228	\$ 743,295	\$ 841,077	\$ 852,002	\$ 886,002
Employee Benefits .....	10,102	17,837	16,164	18,460	19,000	20,000
<b>Total Personal Services .....</b>	<b>885,180</b>	<b>927,065</b>	<b>759,459</b>	<b>859,537</b>	<b>871,002</b>	<b>906,002</b>
Repairs & Maintenance-Equipment	6,490	6,090	4,437	4,500	4,500	4,500
Repairs & Maint.-Land & Bldg .....	293	1,806	938			
Utilities .....	1,339	1,339	1,351	1,500	1,500	1,500
Travel .....	87,216	74,687	72,368	76,000	76,000	76,000
Communications .....	7,407	7,336	5,705	4,500	4,500	4,500
Other Supplies & Expense .....	60,881	63,987	46,236	51,146	51,146	51,146
<b>Total Operation .....</b>	<b>163,626</b>	<b>155,245</b>	<b>131,035</b>	<b>137,646</b>	<b>137,646</b>	<b>137,646</b>
Equipment .....	10,646	20,205	10,215			
<b>Total Capital .....</b>	<b>10,646</b>	<b>20,205</b>	<b>10,215</b>			
<b>TOTAL OBJECT .....</b>	<b>\$1,059,452</b>	<b>\$1,102,515</b>	<b>\$ 900,709</b>	<b>\$ 997,183</b>	<b>\$1,008,648</b>	<b>\$1,043,648</b>
<b>FINANCING</b>						
Restricted & Organized Research ..	\$1,059,452	\$1,102,516	\$ 900,709	\$ 997,183	\$1,008,648	\$1,043,648
<b>TOTAL FINANCING .....</b>	<b>\$1,059,452</b>	<b>\$1,102,515</b>	<b>\$ 900,709</b>	<b>\$ 997,183</b>	<b>\$1,008,648</b>	<b>\$1,043,648</b>

**UNIVERSITY UNITS**  
**COOPERATIVE AGRICULTURAL EXTENSION SERVICE**

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
<b>DETAIL OF FINANCING</b>						
<b>RESTRICTED &amp; ORGANIZED RESEARCH</b>						
<b>Government Appropriation</b>						
General Fund .....	\$ 333,377	\$ 337,453	\$ 244,897	\$ 265,558	\$ 350,000	\$ 385,000
Millage Fund .....	172,081	203,312	1,107			
Federal .....	522,556	532,433	623,094	697,325	628,348	628,348
<b>Total Government Appropriation ..</b>	<b>1,028,014</b>	<b>1,073,198</b>	<b>869,098</b>	<b>962,883</b>	<b>978,348</b>	<b>1,013,348</b>
<b>Other Restricted Income</b>						
Gifts & Grants .....	15,008	8,762	11,000	14,300	10,300	10,300
Educational Depts. Income .....	16,430	20,555	20,611	20,000	20,000	20,000
<b>Total Other Restricted Income ....</b>	<b>31,438</b>	<b>29,317</b>	<b>31,611</b>	<b>34,300</b>	<b>30,300</b>	<b>30,300</b>
<b>TOTAL RESTRICTED INCOME.....</b>	<b>\$1,059,452</b>	<b>\$1,102,515</b>	<b>\$ 900,709</b>	<b>\$ 997,183</b>	<b>\$1,008,648</b>	<b>\$1,043,648</b>

## FUND BALANCES

## GENERAL FUND

Appropriation 1959-60 .....	\$ 333,388.00	Appropriation 1961-62 .....	\$ 254,437.00
Expenditures .....	<u>(333,377.38)</u>	Expenditures .....	<u>(244,896.83)</u>
Balance .....	\$ 10.62	Balance .....	\$ 9,540.17
Appropriation 1960-61 .....	\$ 337,442.00	Appropriation 1962-63 .....	\$ 256,018.00
Expenditures .....	<u>(337,452.62)</u>	Estimated Expenditures .....	<u>(265,558.00)</u>
Reversion .....	\$	Estimated Reversion .....	\$ .17

## MILLAGE FUND

Encumbered Balance Forward .....	\$ 1,273.02	Encumbered Balance Forward .....	\$ 1,330.59
Appropriation 1959-60 .....	190,498.00	Appropriation 1961-62 .....	-----
Transfer .....	(666.90)	Transfer .....	(224.04)
Expenditures .....	<u>(172,081.39)</u>	Expenditures .....	<u>(1,106.55)</u>
Balance .....	\$ 19,022.73	Balance .....	\$
Appropriation 1960-61 .....	\$ 190,645.00		
Transfer .....	(4,200.00)		
Expenditures .....	<u>(203,312.28)</u>		
Encumbered Balance Forward .....	<u>(1,330.59)</u>		
Reversion .....	\$ 824.86		

## AGRICULTURAL MARKETING - US AID

Revenue .....	\$ 10,000.00	Revenue .....	\$ 10,000.00
Expenditures .....	<u>(10,000.00)</u>	Expenditures .....	<u>(10,000.00)</u>
Balance July 1, 1960 .....	\$	Balance July 1, 1962 .....	\$
Revenue .....	10,000.00	Estimated Revenue .....	10,000.00
Expenditures .....	<u>(10,000.00)</u>	Estimated Expenditures .....	<u>(10,000.00)</u>
Balance Forward .....	\$	Estimated Balance June 30, 1963 .....	\$

## RURAL DEVELOPMENT - US AID

Balance July 1, 1959 .....	\$ 1,637.76
Expenditures .....	<u>(1,637.74)</u>
Balance July 1, 1960 .....	\$ .02
Expenditures .....	<u>(.02)</u>

Balance Forward .....	\$
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## SMITH - LEVER - US AID

Balance July 1, 1959 .....	\$ 27.88	Balance July 1, 1961 .....	\$ 11,554.52
Revenue .....	441,854.94	Revenue .....	520,116.00
Expenditures .....	<u>(441,533.62)</u>	Expenditures .....	<u>(511,117.55)</u>
Balance July 1, 1960 .....	\$ 349.20	Balance July 1, 1962 .....	\$ 20,552.97
Revenue .....	459,517.00	Estimated Revenue .....	520,116.00
Expenditures .....	<u>(448,311.68)</u>	Estimated Expenditures .....	<u>(520,116.00)</u>
Balance Forward .....	\$ 11,554.52	Estimated Balance June 30, 1963 .....	\$ 20,552.97

**UNIVERSITY UNITS**  
**COOPERATIVE AGRICULTURAL EXTENSION SERVICE**

	1959 Biennium Actual 1959-60	1960 Biennium Actual 1960-61	1961 Biennium Actual 1961-62	Estimated 1962-63	Proposed 1963-64	1963 Biennium Proposed 1964-65
Employees FTE—Academic 12 Month	115.10	110.98	87.68	95.74	95.74	95.74
—Other Academic ..	4.05	4.17	4.00	3.96	3.96	3.96
—Non-Academic ....	30.05	32.64	27.61	27.83	27.83	27.83
Salaries & Wages—Academic .....	\$ 764,885	\$ 794,743	\$ 649,015	\$ 739,835	\$ 758,550	\$ 787,735
—Non-Academic ....	110,193	114,485	94,280	101,242	93,452	98,267
Employee Benefits .....	10,102	17,837	16,164	18,460	19,000	20,000
Repairs & Maintenance—Equipment ..	6,490	6,090	4,437	4,500	4,500	4,500
Repairs & Maintenance—Land & Bldg	293	1,806	938			
Utilities .....	1,339	1,339	1,351	1,500	1,500	1,500
Travel .....	87,216	74,687	72,368	76,000	76,000	76,000
Communications .....	7,407	7,336	5,705	4,500	4,500	4,500
Other Supplies & Expense .....	60,881	63,987	46,236	51,146	51,146	51,146
Equipment .....	10,646	20,205	10,215			
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$1,059,452</b>	<b>\$1,102,515</b>	<b>\$ 900,709</b>	<b>\$ 997,183</b>	<b>\$1,008,648</b>	<b>\$1,043,648</b>

**UNIVERSITY UNITS**  
**NORTHERN MONTANA COLLEGE**

	1959 Biennium Actual 1959-60	1960 Biennium Actual 1960-61	1961 Biennium Actual 1961-62	Estimated 1962-63	1963 Biennium Proposed 1963-64	1964 Biennium Proposed 1964-65
<b>SUMMARY</b>						
Employees FTE—Academic 10 Month	15.50	13.33	20.00	20.00	23.00	25.00
—Academic 12 Month	35.73	39.27	29.30	30.75	31.00	31.00
—Non-Academic .....	45.07	40.25	37.03	36.29	40.82	42.69
<b>EXPENDITURES BY PROGRAM</b>						
Administration .....	\$ 59,736	\$ 63,704	\$ 55,685	\$ 53,960	\$ 55,247	\$ 60,525
General Expenses .....	80,307	81,519	79,557	82,586	97,080	98,720
Instructional .....	383,707	408,875	359,067	404,319	451,343	493,669
Extension & Public Service .....	7,579	13,001	21,891	7,900	7,975	8,030
Libraries .....	19,434	19,838	17,834	20,850	24,942	27,792
Physical Plant .....	124,371	136,682	106,817	112,790	127,521	131,966
<b>TOTAL PROGRAM .....</b>	<b>\$675,134</b>	<b>\$723,619</b>	<b>\$640,851</b>	<b>\$682,405</b>	<b>\$764,108</b>	<b>\$820,702</b>
<b>EXPENDITURES BY OBJECT</b>						
Salaries & Wages .....	\$510,424	\$534,897	\$514,186	\$548,390	\$615,045	\$666,949
Employee Benefits .....	26,926	29,106	27,082	27,986	32,189	33,591
<b>Total Personal Services .....</b>	<b>537,350</b>	<b>564,003</b>	<b>541,268</b>	<b>576,376</b>	<b>647,234</b>	<b>700,540</b>
Repairs & Maintenance-Equipment ..	9,745	9,419	3,984	3,940	4,225	4,765
Repairs & Maintenance-Land & Bldg	10,135	15,961	403	3,300	3,780	3,960
Utilities .....	15,946	17,429	26,035	23,770	28,575	29,200
Travel .....	16,322	16,645	16,478	13,375	14,675	15,325
Communications .....	9,292	12,632	11,065	9,730	9,688	10,142
Other Supplies & Expense .....	33,132	36,255	30,608	34,186	36,216	35,354
Recharges .....	(1,375)	(1,655)	(1,923)	(2,000)	(2,000)	(2,000)
<b>Total Operation .....</b>	<b>93,197</b>	<b>106,686</b>	<b>86,650</b>	<b>86,301</b>	<b>95,159</b>	<b>96,746</b>
Equipment .....	39,383	39,560	10,523	19,228	20,965	22,816
Land & Buildings .....	5,204	13,370	2,410	500	750	600
<b>Total Capital .....</b>	<b>44,587</b>	<b>52,930</b>	<b>12,933</b>	<b>19,728</b>	<b>21,715</b>	<b>23,416</b>
<b>TOTAL OBJECT .....</b>	<b>\$675,134</b>	<b>\$723,619</b>	<b>\$640,851</b>	<b>\$682,405</b>	<b>\$764,108</b>	<b>\$820,702</b>
<b>FINANCING</b>						
Unrestricted .....	\$641,200	\$674,823	\$616,989	\$673,005	\$756,133	\$812,672
Restricted & Organized Research ..	33,934	48,796	23,862	9,400	7,975	8,030
<b>TOTAL FINANCING .....</b>	<b>\$675,134</b>	<b>\$723,619</b>	<b>\$640,851</b>	<b>\$682,405</b>	<b>\$764,108</b>	<b>\$820,702</b>

## UNIVERSITY UNITS

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## NORTHERN MONTANA COLLEGE

	1959 Biennium Actual 1959-60	1960 Biennium Actual 1960-61	1961 Biennium Actual 1961-62	Estimated 1962-63	Proposed 1963-64	1963 Biennium Proposed 1964-65
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## DETAIL OF FINANCING

## UNRESTRICTED

Student Fees .....	\$ 81,298	\$ 85,499	\$126,690	\$131,640	\$136,780	\$141,920
<b>Government Appropriation</b>						
General Fund .....	362,583	368,320	232,564	247,630	305,703	357,132
Millage Fund .....	167,197	200,727	239,394	274,980	300,000	300,000
<b>Total Government Appropriation ....</b>	<b>529,780</b>	<b>569,047</b>	<b>471,958</b>	<b>522,610</b>	<b>605,703</b>	<b>657,132</b>
<b>Other Unrestricted Income</b>						
Organized Activities of Educational Departments .....	887	1,342	786	800	800	800
Other .....	29,235	18,935	17,555	17,955	12,850	12,820
<b>Total Other Unrestricted Income ....</b>	<b>30,122</b>	<b>20,277</b>	<b>18,341</b>	<b>18,755</b>	<b>13,650</b>	<b>13,620</b>
<b>TOTAL UNRESTRICTED INCOME ..</b>	<b>\$641,200</b>	<b>\$674,823</b>	<b>\$616,989</b>	<b>\$673,005</b>	<b>\$756,133</b>	<b>\$812,672</b>

## RESTRICTED &amp; ORGANIZED RESEARCH

Student Fees .....	\$ 13,076	\$ 13,774	\$ 23,762	\$ 7,900	\$ 7,975	\$ 8,030
<b>Government Appropriation</b>						
General Fund .....		7,455				
Millage Fund .....	20,858	24,067				
<b>Total Government Appropriation ....</b>	<b>20,858</b>	<b>31,522</b>				
<b>Other Restricted Income</b>						
Gifts & Grants .....		3,500	100	1,500		
<b>Total Other Restricted Income .....</b>	<b>3,500</b>	<b>100</b>	<b>1,500</b>			
<b>TOTAL RESTRICTED &amp; ORGANIZED RESEARCH INCOME ..</b>	<b>\$ 33,934</b>	<b>\$ 48,796</b>	<b>\$ 23,862</b>	<b>\$ 9,400</b>	<b>\$ 7,975</b>	<b>\$ 8,030</b>

<b>TOTAL UNRESTRICTED &amp; RESTRICTED INCOME ..</b>	<b>\$ 675,134</b>	<b>\$723,619</b>	<b>\$640,851</b>	<b>\$682,405</b>	<b>\$764,108</b>	<b>\$820,702</b>
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**FUND BALANCES****GENERAL FUND**

Appropriation 1959-60 .....	\$ 362,583.00
Expenditures .....	<u>(362,582.95)</u>
<b>Balance</b> .....	<b>\$ .05</b>
Appropriation 1960-61 .....	\$ 376,820.00
Expenditures .....	<u>(375,775.15)</u>
<b>Reversion</b> .....	<b>\$ 1,044.90</b>

Appropriation 1961-62 .....	\$ 232,564.00
Expenditures .....	<u>(232,564.00)</u>
<b>Balance</b> .....	<b>\$</b>
Appropriation 1962-63 .....	\$ 247,630.00
Estimated Expenditures .....	<u>(247,630.00)</u>
<b>Estimated Reversion</b> .....	<b>\$</b>

**MILLAGE FUND**

Encumbered Balance Forward .....	\$ 40.25
Appropriation 1959-60 .....	210,764.00
Expenditures .....	<u>(188,055.03)</u>
<b>Balance</b> .....	<b>\$ 22,749.22</b>
Appropriation 1960-61 .....	\$ 205,377.00
Transfer .....	<u>(2,720.00)</u>
Expenditures .....	<u>(224,795.17)</u>
Encumbered Balance Forward .....	<u>(607.14)</u>
<b>Reversion</b> .....	<b>\$ 3.91</b>

Encumbered Balance Forward .....	\$ 607.14
Appropriation 1961-62 .....	272,743.00
Transfer .....	<u>(607.14)</u>
Expenditures .....	<u>(239,393.93)</u>
<b>Balance</b> .....	<b>\$ 33,349.07</b>
Appropriation 1962-63 .....	\$ 273,245.00
Estimated Expenditures .....	<u>(274,980.00)</u>
<b>Estimated Reversion</b> .....	<b>\$ 31,614.07</b>

**FEES APPROPRIATION**

Appropriation 1959-60 .....	\$ 94,374.28
Expenditures .....	<u>(94,374.28)</u>
<b>Balance</b> .....	<b>\$</b>
Appropriation 1960-61 .....	\$ 99,272.98
Expenditures .....	<u>(99,272.98)</u>
<b>Reversion</b> .....	<b>\$</b>

Appropriation 1961-62 .....	\$ 152,516.20
Expenditures .....	<u>(150,451.95)</u>
<b>Balance</b> .....	<b>\$ 2,064.25</b>
Appropriation 1962-63 .....	\$ 137,475.75
Estimated Expenditures .....	<u>(139,540.00)</u>
<b>Estimated Reversion</b> .....	<b>\$</b>

**UNIVERSITY UNITS**  
**NORTHERN MONTANA COLLEGE**

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	1959 Biennium Actual 1959-60	1960 Biennium Actual 1960-61	1961 Biennium Actual 1961-62	Estimated 1962-63	1963 Biennium Proposed 1963-64	1964 Biennium Proposed 1964-65
<b>ADMINISTRATION</b>						
Employees FTE—Academic 12 Month	2.00	2.00	2.00	2.00	2.00	2.00
—Non-Academic .....	8.77	7.65	6.00	6.00	6.10	7.15
Salaries & Wages—Academic .....	\$ 22,200	\$ 23,275	\$ 24,150	\$ 24,375	\$ 25,350	\$ 26,364
—Non-Academic ....	27,519	25,179	20,118	21,145	22,182	26,071
Repairs & Maintenance-Equipment....	1,125	689	936	750	785	800
Travel .....	1,143	1,324	1,339	800	1,050	1,100
Communications .....	2,485	4,658	2,564	2,050	2,000	2,100
Other Supplies & Expense .....	3,114	5,238	6,456	4,540	3,550	3,725
Equipment .....	2,150	3,341	122	300	330	365
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$ 59,736</b>	<b>\$ 63,704</b>	<b>\$ 55,685</b>	<b>\$ 53,960</b>	<b>\$ 55,247</b>	<b>\$ 60,525</b>
<b>GENERAL EXPENSES</b>						
Employees FTE—Academic 12 Month	2.60	2.63	3.50	3.67	3.80	3.80
—Non-Academic .....	4.61	5.14	3.58	3.68	5.25	5.30
Salaries & Wages—Academic .....	\$ 21,111	\$ 17,674	\$ 25,841	\$ 29,100	\$ 31,678	\$ 32,946
—Non-Academic ....	11,183	17,114	9,833	10,395	15,368	15,983
Employee Benefits .....	26,926	29,106	27,082	27,986	32,189	33,591
Repairs & Maintenance-Equipment....	401	196	215	290	220	230
Travel .....	6,636	6,196	5,247	5,025	5,425	5,475
Communications .....	1,724	1,349	1,536	1,425	1,360	1,425
Other Supplies & Expense .....	11,838	9,456	9,730	8,095	10,550	8,780
Equipment .....	488	428	73	270	290	290
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$ 80,307</b>	<b>\$ 81,519</b>	<b>\$ 79,557</b>	<b>\$ 82,586</b>	<b>\$ 97,080</b>	<b>\$ 98,720</b>
<b>INSTRUCTIONAL</b>						
Employees FTE—Academic 10 Month	15.50	13.33	20.00	20.00	23.00	25.00
—Academic 12 Month	29.33	32.84	22.00	23.08	23.20	23.20
—Other Academic ....	7.69	4.82	5.04	5.13	5.42	5.64
—Non-Academic .....	3.92	4.13	3.79	4.00	4.07	4.12
Salaries & Wages—Academic .....	\$336,599	\$351,437	\$330,309	\$366,075	\$411,363	\$451,617
—Non-Academic ....	9,870	10,853	9,981	11,790	12,262	12,753
Repairs & Maintenance-Equipment....	3,778	2,832	1,266	1,805	1,415	1,420
Travel .....	4,263	5,097	3,038	3,200	3,800	4,200
Communications .....	973	1,043	1,202	705	480	485
Other Supplies & Expense .....	8,658	10,848	7,481	11,286	11,923	12,135
Equipment .....	19,566	26,765	5,790	9,458	10,100	11,059
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$383,707</b>	<b>\$408,875</b>	<b>\$359,067</b>	<b>\$404,319</b>	<b>\$451,343</b>	<b>\$493,669</b>

**UNIVERSITY UNITS**  
**NORTHERN MONTANA COLLEGE**

	1959 Biennium Actual 1959-60	1960 Biennium Actual 1960-61	1961 Biennium Actual 1961-62	Estimated 1962-63	1963 Biennium Proposed 1963-64	1964 Biennium Proposed 1964-65
<b>EXTENSION &amp; PUBLIC SERVICE</b>						
Employees FTE .....	....Academic FTE not shown by Unit....					
Salaries & Wages-Academic .....	\$ 4,945	\$ 10,060	\$ 17,515	\$ 6,400	\$ 6,400	\$ 6,400
-Non-Academic ....	49					
Travel .....	2,491	2,779	4,244	1,500	1,525	1,600
Communications .....	64	88	70			
Other Supplies & Expense .....	30	58	62		50	30
Equipment .....		16				
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$ 7,579</b>	<b>\$ 13,001</b>	<b>\$ 21,891</b>	<b>\$ 7,900</b>	<b>\$ 7,975</b>	<b>\$ 8,030</b>

**LIBRARIES**

Employees FTE--Academic 12 Month	1.00	1.00	1.00	1.00	1.00	1.00
-Non-Academic ....	1.41	1.56	1.73	1.73	2.80	3.28
Salaries & Wages-Academic .....	\$ 8,000	\$ 8,400	\$ 8,600	\$ 9,500	\$ 9,880	\$ 10,275
-Non-Academic ....	2,928	3,246	3,588	3,600	6,744	7,864
Repairs & Maintenance-Equipment....	445	6	39	250	260	270
Travel .....	39			50	50	50
Communications .....	114	123	125	100	135	142
Other Supplies & Expense .....	1,662	1,788	2,134	3,000	2,628	2,759
Equipment .....	6,246	6,275	3,348	4,350	5,245	6,432
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$ 19,434</b>	<b>\$ 19,838</b>	<b>\$ 17,834</b>	<b>\$ 20,850</b>	<b>\$ 24,942</b>	<b>\$ 27,792</b>

**PHYSICAL PLANT**

Employees FTE--Academic 12 Month	.80	.80	.80	1.00	1.00	1.00
-Non-Academic ....	18.67	16.95	16.89	15.75	17.18	17.20
Salaries & Wages-Academic .....	\$ 6,480	\$ 6,800	\$ 6,960	\$ 9,500	\$ 9,880	\$ 10,275
-Non-Academic ....	59,540	60,859	57,291	56,510	63,938	66,401
Repairs & Maintenance-Equipment....	3,996	5,696	1,528	845	1,545	2,045
Repairs & Maintenance-Land & Bldg..	10,135	15,961	403	3,300	3,780	3,960
Utilities .....	15,946	17,429	26,035	23,770	28,575	29,200
Travel .....	1,750	1,249	2,610	2,800	2,825	2,900
Communications .....	3,332	5,371	5,568	5,450	5,713	5,990
Other Supplies & Expense .....	7,830	8,867	4,745	7,265	7,515	7,925
Recharges .....	(1,375)	(1,655)	(1,923)	(7,000)	(2,000)	(2,000)
Equipment .....	10,933	12,735	1,190	4,850	5,000	4,670
Land & Buildings .....	5,204	15,370	2,410	500	750	600
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$124,371</b>	<b>\$136,682</b>	<b>\$106,817</b>	<b>\$112,790</b>	<b>\$127,521</b>	<b>\$131,966</b>

## NORTHERN MONTANA COLLEGE

1959 Biennium		1961 Biennium		1963 Biennium	
Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65

## SUMMARY OF AUXILIARY ENTERPRISE FUNDS

Employees FTE	.....Employees FTE not shown by Unit. ....
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## Fund Balance

beginning of Fiscal Year .....	\$ 44,812	\$ 90,485	\$ 125,681	\$ 118,469	\$ 166,571	\$ 184,493
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## Add Income:

Student Fees .....	14,267	33,107	40,722	41,262	42,349	43,436
Earnings .....	224,081	318,225	428,718	385,355	391,100	392,703
Other .....	14,886	18,483	17,833	17,500	17,500	17,500
Transfer In .....	58,263	50,219	5,874	20,304	17,654	28,545
<b>Total Funds Available .....</b>	<b>356,309</b>	<b>510,519</b>	<b>618,828</b>	<b>582,890</b>	<b>635,174</b>	<b>666,677</b>

## Deduct Expenditures:

Personal Services .....	56,696	73,765	84,142	85,000*	90,000*	90,000*
Operation Expense .....	104,880	159,819	243,610	182,287	180,667	182,917
Capital .....	4,665	2,729	1,147	1,500*	1,500*	1,500*
Transfer to Other Funds .....	103,531	123,716	157,576	51,689	48,799	63,931
Transfer to Interest & Sinking....	34,751	24,809	13,884	95,843	129,715	123,868
<b>Total Deductions .....</b>	<b>304,523</b>	<b>384,838</b>	<b>500,359</b>	<b>416,319</b>	<b>450,681</b>	<b>462,216</b>

## Fund Balance

end of Fiscal Year .....	\$ 51,786**	\$ 125,681	\$ 118,469	\$ 166,571	\$ 184,493	\$ 204,461
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\* These expenditures represent estimates prepared by the Office of the Budget Director, as the Unit failed to submit the information requested.

\*\*The College did not include the income from the Student Union facilities for the 1959-60 fiscal year. The new Student Union opened in the fall of 1960, at which time income from the facilities and fees began to accumulate for payment of bonds and interest.

**UNIVERSITY UNITS**  
**NORTHERN MONTANA COLLEGE**

	1959 Biennium Actual 1959-60	1960 Biennium Actual 1960-61	1961 Biennium Actual 1961-62	Estimated 1962-63	1963 Biennium Proposed 1963-64	1964 Biennium Proposed 1964-65
<b>SUMMARY OF PLANT FUNDS</b>						
<b>Fund Balance</b>						
beginning of Fiscal Year .....	\$ 80,425	\$ 120,779	\$ 166,649	\$ 120,319	\$ 176,612	\$ 280,231
Add Receipts:						
Student Building Fees .....	20,807	36,271	46,719	59,000	59,000	59,000
Bond Issues .....	4,489	450,000	1,180,000	745,000		
Notes & Interim Financing .....	831,140	510,750	634,388			
Gifts & Donations .....		435,000				
Transfer In .....	139,344	77,923	231,231	109,680	155,960	159,010
Earnings-Investments&Reserves		44,367	1,977	3,213	4,950	7,250
<b>Total Funds Available</b> .....	<b>1,076,205</b>	<b>1,675,090</b>	<b>2,260,964</b>	<b>1,037,212</b>	<b>396,522</b>	<b>505,491</b>
Deduct Expenditures:						
New Construction .....	841,634	601,858	409,947	465,630		
Major Repairs .....			77,775			
Purchase of Equipment .....	2,918	18,710	8,500	5,040		
Bond Retirement .....	20,000	21,000	24,000	29,000	29,000	32,000
Interest .....	25,610	38,191	101,958	76,530	87,291	86,109
Other Supplies & Expense .....	201		4,475			
Interim Financing Payments .....		367,544	1,416,729	284,400		
Transfer Out .....	65,063	461,138	97,261			
<b>Total Deductions</b> .....	<b>955,426</b>	<b>1,508,441</b>	<b>2,140,645</b>	<b>860,600</b>	<b>116,291</b>	<b>118,109</b>
<b>Fund Balance</b>						
end of Fiscal Year .....	\$ 120,779	\$ 166,649	\$ 120,319	\$ 176,612	\$ 280,231	\$ 387,382

The figures for the years ending June 30, 1963, 1964, and 1965 were estimated by the Office of the Budget Director under the provisions of the Budget Director's Act. This Unit failed to submit complete information.

**UNIVERSITY UNITS**  
**WESTERN MONTANA COLLEGE OF EDUCATION**

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	1959 Biennium Actual 1959-60	1960 Biennium Actual 1960-61	1961 Biennium Actual 1961-62	Estimated 1962-63	1963 Biennium Proposed 1963-64	1964 Biennium Proposed 1964-65
<b>SUMMARY</b>						
Employees FTE—Academic 10 Month	2.80	4.50	5.10	4.00	5.25	6.25
—Academic 12 Month	31.75	31.50	27.50	30.50	33.50	33.50
—Non-Academic .....	22.75	25.25	19.75	20.50	22.50	22.50
<b>EXPENDITURES BY PROGRAM</b>						
Administration .....	\$ 42,652	\$ 47,729	\$ 45,961	\$ 48,639	\$ 60,992	\$ 64,125
General Expenses .....	37,072	56,725	40,490	45,089	57,110	59,403
Instructional .....	209,049	233,401	227,656	256,514	298,901	324,004
Extension & Public Service .....	6,500	4,056	4,040	5,300	5,569	5,740
Libraries .....	15,066	16,077	17,300	18,050	19,100	20,000
Physical Plant .....	164,659	135,431	93,900	94,155	101,612	102,193
<b>TOTAL PROGRAM .....</b>	<b>\$474,998</b>	<b>\$493,419</b>	<b>\$429,347</b>	<b>\$467,747</b>	<b>\$543,284</b>	<b>\$575,465</b>
<b>EXPENDITURES BY OBJECT</b>						
Salaries & Wages .....	\$342,352	\$379,093	\$342,982	\$379,370	\$445,123	\$471,960
Employee Benefits .....	12,682	29,956	\$ 15,081	19,224	22,094	22,850
<b>Total Personal Services .....</b>	<b>355,034</b>	<b>409,049</b>	<b>358,063</b>	<b>398,594</b>	<b>467,217</b>	<b>494,810</b>
Repairs & Maintenance-Equipment	235	160	225	195	150	100
Repairs & Maintenance-Land & Bldg	44,580	10,072	425			
Utilities .....	25,867	17,025	13,537	16,100	16,100	16,100
Travel .....	5,163	4,682	5,100	4,860	5,390	5,360
Communications .....	4,564	5,710	5,700	5,700	5,700	5,700
Other Supplies & Expense .....	27,997	26,696	29,710	28,026	33,028	36,126
<b>Total Operation .....</b>	<b>108,406</b>	<b>64,345</b>	<b>54,697</b>	<b>54,881</b>	<b>60,368</b>	<b>63,386</b>
Equipment .....	11,558	20,025	16,587	14,272	15,699	17,269
<b>Total Capital .....</b>	<b>11,558</b>	<b>20,025</b>	<b>16,587</b>	<b>14,272</b>	<b>15,699</b>	<b>17,269</b>
<b>TOTAL OBJECT .....</b>	<b>\$474,998</b>	<b>\$493,419</b>	<b>\$429,347</b>	<b>\$467,747</b>	<b>\$543,284</b>	<b>\$575,465</b>
<b>FINANCING</b>						
Unrestricted .....	\$422,669	\$466,266	\$429,347	\$467,747	\$543,284	\$575,465
Restricted & Organized Research ..	52,329	27,153				
<b>TOTAL FINANCING .....</b>	<b>\$474,998</b>	<b>\$493,419</b>	<b>\$429,347</b>	<b>\$467,747</b>	<b>\$543,284</b>	<b>\$575,465</b>

**UNIVERSITY UNITS**  
**WESTERN MONTANA COLLEGE OF EDUCATION**

	1959 Biennium Actual 1959-60	1960 Biennium Actual 1960-61	1961 Biennium Actual 1961-62	Estimated 1962-63	1963 Biennium Proposed 1963-64	1964 Biennium Proposed 1964-65
<b>DETAIL OF FINANCING</b>						
<b>UNRESTRICTED</b>						
Student Fees .....	\$ 63,725	\$ 73,033	\$ 93,202	\$102,747	\$111,675	\$113,760
Government Appropriation						
General Fund .....	242,243	264,083	188,776	210,000	211,609	241,705
Millage Fund .....	116,701	124,521	147,369	155,000	220,000	220,000
Total Government Appropriation ....	358,944	388,604	336,145	365,000	431,609	461,705
Other Unrestricted Income						
Endowment Income .....		4,629				
Total Other Unrestricted Income ....		4,629				
TOTAL UNRESTRICTED INCOME ..	\$422,669	\$466,266	\$429,347	\$467,747	\$543,284	\$575,465
 <b>RESTRICTED &amp; ORGANIZED RESEARCH</b>						
Government Appropriation						
General Fund .....	\$ 28,997					
Millage Fund .....	12,331	\$ 27,153				
Total Government Appropriation ....	41,328	27,153				
Other Restricted Income						
Endowment Income .....	11,001					
Total Other Restricted Income .....	11,001					
TOTAL RESTRICTED & ORGANIZED RESEARCH INCOME	\$ 52,329	\$ 27,153				
 TOTAL UNRESTRICTED & RESTRICTED INCOME .....	\$474,998	\$493,419	\$429,347	\$467,747	\$543,284	\$575,465

**FUND BALANCES****GENERAL FUND**

Encumbered Balance Forward .....	\$ 108.67
Appropriation 1959-60 .....	271,970.00
Expenditures .....	(271,239.59)
<b>Balance</b> .....	<b>\$ 839.08</b>
Appropriation 1960-61 .....	\$263,881.00
Expenditures .....	(264,082.79)
Encumbered Balance Forward .....	(632.95)
<b>Reversion</b> .....	<b>\$ 4.34</b>

Encumbered Balance Forward .....	\$ 632.95
Appropriation 1961-62 .....	197,627.00
Expenditures .....	(188,775.97)
<b>Balance</b> .....	<b>\$ 9,483.98</b>
Appropriation 1962-63 .....	\$201,060.00
Estimated Expenditures .....	(210,000.00)
<b>Estimated Reversion</b> .....	<b>\$ 543.98</b>

**MILLAGE FUND**

Encumbered Balance Forward .....	\$
Appropriation 1959-60 .....	141,860.00
Expenditures .....	(129,005.76)
<b>Balance</b> .....	<b>\$ 12,854.24</b>
Appropriation 1960-61 .....	\$145,913.00
Expenditures .....	(151,674.85)
Encumbered Balance Forward .....	(289.97)
<b>Reversion</b> .....	<b>\$ 6,802.42</b>

Encumbered Balance Forward .....	\$ 289.97
Appropriation 1961-62 .....	153,120.00
Expenditures .....	(147,368.98)
<b>Balance</b> .....	<b>\$ 6,040.99</b>
Appropriation 1962-63 .....	\$149,711.00
Estimated Expenditures .....	(155,000.00)
<b>Estimated Reversion</b> .....	<b>\$ 751.99</b>

**FEES APPROPRIATION**

Encumbered Balance Forward .....	\$ 925.25
Appropriation 1959-60 .....	64,401.13
Transfer .....	(925.25)
Expenditures .....	(63,724.78)
<b>Balance</b> .....	<b>\$ 676.35</b>
Appropriation 1960-61 .....	\$ 72,500.00
Expenditures .....	(73,033.41)
Encumbered Balance Forward .....	(140.86)
<b>Reversion</b> .....	<b>\$ 2.08</b>

Encumbered Balance Forward .....	\$ 140.86
Appropriation 1961-62 .....	98,000.00
Transfer .....	(28.66)
Expenditures .....	(93,201.73)
<b>Balance</b> .....	<b>\$ 4,910.47</b>
Appropriation 1962-63 .....	\$102,747.00
Estimated Expenditures .....	(102,747.00)
<b>Estimated Reversion</b> .....	<b>\$ 4,910.47</b>

**INTEREST & INCOME FUND**

Revenue .....	\$ 12,000.00
Transfer to Debt Service .....	(11,001.35)
<b>Balance July 1, 1960</b> .....	<b>\$ 998.65</b>
Revenue .....	6,170.70
Transfer .....	(1,888.28)
Expenditures .....	(4,629.00)
<b>Balance Forward</b> .....	<b>\$ 652.07</b>

Balance July 1, 1961 .....	\$ 652.07
Revenue .....	33,530.17
Transfer to Debt Service .....	(29,408.88)
<b>Balance July 1, 1962</b> .....	<b>\$ 4,773.36</b>

**UNIVERSITY UNITS**  
**WESTERN MONTANA COLLEGE OF EDUCATION**

	1959 Biennium Actual 1959-60	1960 Biennium Actual 1960-61	1961 Biennium Actual 1961-62	Estimated 1962-63	1963 Biennium Proposed 1963-64	1964 Biennium Proposed 1964-65
<b>ADMINISTRATION</b>						
Employees FTE—Academic 12 Month	4.00	4.00	3.00	3.00	3.00	3.00
—Other Academic ....					1.00	1.00
—Non-Academic .....	2.50	2.50	2.50	3.25	3.25	3.25
Salaries & Wages—Academic .....	\$ 30,975	\$ 34,750	\$ 31,350	\$ 32,345	\$ 42,650	\$ 45,250
—Non-Academic ....	9,125	10,610	11,972	13,884	14,480	15,030
Repairs & Maintenance .....	50				50	
Travel .....	961	1,046	1,000	1,000	1,300	1,300
Other Supplies & Expense .....	1,291	1,023	1,030	1,210	1,450	1,700
Equipment .....	250	300	609	200	1,062	845
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$ 42,652</b>	<b>\$ 47,729</b>	<b>\$ 45,961</b>	<b>\$ 48,639</b>	<b>\$ 60,992</b>	<b>\$ 64,125</b>
<b>GENERAL EXPENSES</b>						
Employees FTE—Academic 12 Month	2.00	2.00	2.00	2.00	2.00	2.00
—Other Academic ....					1.00	1.00
—Non-Academic .....	1.50	2.00	2.00	2.50	2.50	2.50
Salaries & Wages—Academic .....	\$ 11,965	\$ 12,819	\$ 13,400	\$ 14,137	\$ 21,050	\$ 22,750
—Non-Academic ....	4,599	6,986	6,821	7,498	8,972	9,255
Employee Benefits .....	12,683	29,956	15,081	19,224	22,094	22,850
Repairs & Maintenance .....			55	30	30	30
Travel .....				60	190	60
Other Supplies & Expense .....	5,784	6,116	4,833	3,840	3,880	4,310
Equipment .....	2,041	848	300	300	894	148
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$ 37,072</b>	<b>\$ 56,725</b>	<b>\$ 40,490</b>	<b>\$ 45,089</b>	<b>\$ 57,110</b>	<b>\$ 59,403</b>
<b>INSTRUCTIONAL</b>						
Employees FTE—Academic 10 Month	2.80	4.50	5.10	4.00	5.25	6.25
—Academic 12 Month	24.25	24.00	21.00	24.00	27.00	27.00
—Non-Academic .....	.75	.75	.75	.75	.75	.75
Salaries & Wages—Academic .....	\$188,917	\$209,834	\$198,933	\$230,040	\$268,928	\$287,928
—Non-Academic ....	2,475	1,925	2,066	2,600	2,600	2,600
Repairs & Maintenance .....	185	160	170	165	70	70
Travel .....	3,202	2,879	3,300	3,000	3,000	3,000
Other Supplies & Expense .....	12,193	15,091	16,709	15,766	18,800	20,830
Equipment .....	2,077	3,512	6,478	4,943	5,503	9,576
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$209,049</b>	<b>\$233,401</b>	<b>\$227,656</b>	<b>\$256,514</b>	<b>\$298,901</b>	<b>\$324,004</b>

## UNIVERSITY UNITS

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## WESTERN MONTANA COLLEGE OF EDUCATION

	1959 Biennium Actual 1959-60	1960 Biennium Actual 1960-61	1961 Biennium Actual 1961-62	Estimated 1962-63	Proposed 1963-64	1963 Biennium Proposed 1964-65
<b>EXTENSION &amp; PUBLIC SERVICE</b>						
Employees FTE—Non-Academic .....	1.00	.50	.50	.50	.50	.50
Salaries & Wages—Academic* .....	\$ 1,600	\$ 2,100	\$ 2,040	\$ 2,200	\$ 2,200	\$ 2,200
—Non-Academic ....	3,900	1,200	1,200	2,300	2,369	2,440
Travel .....	1,000	756	800	800	900	1,000
Other Supplies & Expense .....					100	100
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$ 6,500</b>	<b>\$ 4,056</b>	<b>\$ 4,040</b>	<b>\$ 5,300</b>	<b>\$ 5,569</b>	<b>\$ 5,740</b>

\* Academic FTE not shown by Unit

**LIBRARIES**

Employees FTE—Academic 12 Month	1.50	1.50	1.50	1.50	1.50	1.50
—Other Academic ....	.50	.50	.50	.50	.50	.50
Salaries & Wages—Academic .....	\$ 10,900	\$ 11,200	\$ 12,000	\$ 12,550	\$ 13,600	\$ 14,500
Other Supplies & Expense .....	900	886	1,300	1,300	1,500	1,500
Equipment .....	3,266	3,991	4,000	4,200	4,000	4,000
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$ 15,066</b>	<b>\$ 16,077</b>	<b>\$ 17,300</b>	<b>\$ 18,050</b>	<b>\$ 19,100</b>	<b>\$ 20,000</b>

**PHYSICAL PLANT**

Employees FTE—Non-Academic .....	16.50	19.00	13.50	13.00	13.00	13.00
Salaries & Wages—Non-Academic ....	\$ 77,895	\$ 87,669	\$ 63,200	\$ 61,816	\$ 68,274	\$ 70,007
Repairs & Maintenance—Land & Bldg.	44,580	10,072	425			
Utilities .....	25,867	17,025	13,537	16,100	16,100	16,100
Communications .....	4,564	5,710	5,700	5,700	5,700	5,700
Other Supplies & Expenses .....	7,829	3,581	5,838	5,910	7,298	7,686
Equipment .....	3,924	11,374	5,200	4,629	4,240	2,700
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$164,659</b>	<b>\$135,431</b>	<b>\$ 93,900</b>	<b>\$ 94,155</b>	<b>\$101,612</b>	<b>\$102,193</b>

**UNIVERSITY UNITS**  
**WESTERN MONTANA COLLEGE OF EDUCATION**

	1959 Biennium Actual 1959-60		1961 Biennium Actual 1961-62		1963 Biennium Proposed 1963-64	
	1960-61	Estimated 1962-63	1962-63	Proposed 1964-65	1964-65	
<b>SUMMARY OF AUXILIARY ENTERPRISE FUNDS</b>						
Employees FTE	9	7	14	14	14	14
Fund Balance						
beginning of Fiscal Year .....	\$ 1,711	\$ 12,522	\$ 37,380	\$ 24,732	\$ 6,632	\$ 4,032
Add Income:						
Earnings .....	162,371	176,381	191,992	194,500	194,500	194,500
Transfer In .....			16,531			
Total Funds Available .....	164,082	188,903	245,903	219,232	201,132	198,532
Deduct Expenditures:						
Personal Services .....	39,126	25,864	57,930	58,700	58,700	58,700
Operation Expense .....	78,548	71,015	87,872	88,400	88,400	88,400
Capital .....	8,486	5,095	3,838	15,500	5,000	5,000
Transfer Out .....	25,400	49,549	71,531	50,000	45,000	45,803
Total Deductions .....	151,560	151,523	221,171	212,600	197,100	197,903
Fund Balance						
end of Fiscal Year .....	\$ 12,522	\$ 37,380	\$ 24,732	\$ 6,632	\$ 4,032	\$ 629
<b>SUMMARY OF PLANT FUNDS</b>						
Fund Balance						
beginning of Fiscal Year .....	\$ 69,740	\$ 143,479	\$ 195,172	\$ 258,593	\$ 315,459	\$ 367,320
Add Receipts:						
Student Building Fees .....	13,080	21,566	18,874	21,000	21,000	21,000
Transfer In .....	83,625	68,526	84,409	75,000	70,000	70,803
Earnings-Investments & Reserves	2,287	4,264	5,279	5,500	5,900	6,300
Total Funds Available .....	168,732	237,835	303,734	360,093	412,359	465,423
Deduct Expenditures:						
Bond Retirement .....	4,000	17,000	20,000	20,000	21,000	21,000
Bond Interest .....	21,253	25,663	25,141	24,634	24,039	23,434
Total Deductions .....	25,253	42,663	45,141	44,634	45,039	44,434
Fund Balance						
end of Fiscal Year .....	\$ 143,479	\$ 195,172	\$ 258,593	\$ 315,459	\$ 367,320	\$ 420,989

## EASTERN MONTANA COLLEGE OF EDUCATION

	1959 Biennium Actual 1959-60	1960 Biennium Actual 1960-61	1961 Biennium Actual 1961-62	Estimated 1962-63	1963 Biennium Proposed 1963-64	1964 Biennium Proposed 1964-65
<b>SUMMARY</b>						
Employees FTE—Academic 10 Month		5.70	11.58	56.55	57.31	58.29
—Academic 12 Month		81.98	77.33	51.05	53.50	53.50
—Non-Academic .....		64.20	71.57	73.71	73.71	73.71
<b>EXPENDITURES BY PROGRAM</b>						
Administration .....	\$ 166,075	\$ 78,846	\$ 78,477	\$ 84,423	\$ 86,499	\$ 91,529
General Expenses .....		108,597	191,597	214,096	223,960	236,511
Instructional .....	755,990	664,708	635,197	749,193	783,036	824,009
Educational Depts. Activities .....		19,563	49,033	55,430	63,560	71,630
Extension & Public Service .....		17,403	17,716	18,000	18,000	18,000
Libraries .....		90,652	38,620	53,078	63,660	70,713
Physical Plant .....	201,764	262,075	152,593	187,259	184,953	189,451
<b>TOTAL PROGRAM</b> .....	<b>\$1,123,829</b>	<b>\$1,241,844</b>	<b>\$1,163,233</b>	<b>\$1,361,479</b>	<b>\$1,423,668</b>	<b>\$1,501,843</b>
<b>EXPENDITURES BY OBJECT</b>						
Salaries & Wages .....	\$ 892,450	\$ 906,266	\$ 965,255	\$1,138,005	\$1,186,692	\$1,250,443
Employee Benefits .....	37,841	50,428	45,604	52,629	55,787	59,135
<b>Total Personal Services</b> .....	<b>930,291</b>	<b>956,694</b>	<b>1,010,859</b>	<b>1,190,634</b>	<b>1,242,479</b>	<b>1,309,578</b>
Repairs & Maintenance-Equipment	34,830	4,686	950	5,710	8,622	9,030
Utilities .....		31,168	34,280	40,000	44,000	46,000
Travel .....	9,643	6,845	9,905	15,880	17,507	18,382
Communications .....			13,176	11,850	12,130	12,985
Other Supplies & Expense .....	92,398	91,884	45,720	54,368	51,589	53,793
Recharges .....		(3,960)				
<b>Total Operation</b> .....	<b>136,871</b>	<b>130,623</b>	<b>104,031</b>	<b>127,808</b>	<b>133,848</b>	<b>140,190</b>
Equipment .....	56,667	93,762	36,022	43,037	47,341	52,075
Land & Buildings .....		60,765	12,321			
<b>Total Capital</b> .....	<b>56,667</b>	<b>154,527</b>	<b>48,343</b>	<b>43,037</b>	<b>47,341</b>	<b>52,075</b>
<b>TOTAL OBJECT</b> .....	<b>\$1,123,829</b>	<b>\$1,241,844</b>	<b>\$1,163,233</b>	<b>\$1,361,479</b>	<b>\$1,423,668</b>	<b>\$1,501,843</b>
<b>FINANCING</b>						
Unrestricted .....	\$1,088,587	\$1,224,287	\$1,118,552	\$1,317,979	\$1,381,320	\$1,458,974
Restricted & Organized Research	35,242	88,969	42,519	43,500	42,348	42,869
Outstanding Claims .....		(61,412)	2,162			
Contingent Fund Increase .....		(10,000)				
<b>TOTAL FINANCING</b> .....	<b>\$1,123,829</b>	<b>\$1,241,844</b>	<b>\$1,163,233</b>	<b>\$1,361,479</b>	<b>\$1,423,668</b>	<b>\$1,501,843</b>

The 1959-60, 1960-61 fiscal years are shown on the basis of the previous accounting system. Subsequent years are based on the new Manual of Accounts.

**UNIVERSITY UNITS**  
**EASTERN MONTANA COLLEGE OF EDUCATION**

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65

**DETAIL OF FINANCING**

**UNRESTRICTED**

Student Fees .....	\$ 130,420	\$ 123,890	\$ 192,202	\$ 246,940	\$ 274,179	\$ 284,190
<b>Government Appropriation</b>						
General Fund .....	614,753	723,556	506,540	601,414	532,141	599,784
Millage Fund .....	343,414	376,841	419,810	469,225	575,000	575,000
Federal .....			400			
Total Government Appropriation....	\$ 958,167	\$1,100,397	\$ 926,350	\$1,071,039	\$1,107,141	\$1,174,784
<b>TOTAL UNRESTRICTED INCOME</b>	<b>\$1,088,587</b>	<b>\$1,224,287</b>	<b>\$1,118,552</b>	<b>\$1,317,979</b>	<b>\$1,381,320</b>	<b>\$1,458,974</b>

**RESTRICTED & ORGANIZED RESEARCH**

Student Fees .....	\$ 17,403	\$ 17,716	\$ 21,000	\$ 18,000	\$ 18,000	
<b>Government Appropriation</b>						
General Fund .....	21,125	24,803	22,500	24,348	24,869	
Millage Fund .....	\$ 35,242	50,441				
Total Government Appropriation....	\$ 35,242	\$ 71,566	\$ 24,803	\$ 22,500	\$ 24,348	\$ 24,869
<b>TOTAL RESTRICTED &amp; ORGANIZED RESEARCH INCOME</b>	<b>\$ 35,242</b>	<b>\$ 88,969</b>	<b>\$ 42,519</b>	<b>\$ 43,500</b>	<b>\$ 42,348</b>	<b>\$ 42,869</b>

<b>TOTAL UNRESTRICTED &amp; RESTRICTED INCOME</b>	<b>\$1,123,829</b>	<b>\$1,313,256*</b>	<b>\$1,161,071*</b>	<b>\$1,361,479</b>	<b>\$1,423,668</b>	<b>\$1,501,843</b>
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\* Does not include the adjustments as shown on the Summary

**FUND BALANCES****GENERAL FUND**

Encumbered Balance Forward .....	\$ 9,001.08
Appropriation 1959-60 .....	641,746.00
Expenditures .....	(614,753.00)
<b>Balance .....</b>	<b>\$ 35,994.46</b>
Appropriation 1960-61 .....	\$691,746.00
Transfer .....	(296.14)
Expenditures .....	(723,555.84)
Encumbered Balance Forward .....	(3,345.00)
<b>Reversion .....</b>	<b>\$ 543.48</b>

**GENERAL FUND (REPAIRS)**

Appropriation 1959-60 .....	\$ 29,000.00
<b>Balance .....</b>	<b>\$ 29,000.00</b>
Expenditures .....	(21,125.00)
Encumbered Balance Forward .....	(7,869.00)
<b>Reversion .....</b>	<b>\$ 6.00</b>

**MILLAGE FUND**

Encumbered Balance Forward .....	\$ 56,267.03
Appropriation 1959-60 .....	368,836.00
Transfer .....	(343.34)
Expenditures .....	(378,656.41)
<b>Balance .....</b>	<b>\$ 46,103.28</b>
Appropriation 1960-61 .....	\$399,718.12
Transfer .....	(1,262.87)
Expenditures .....	(427,268.15)
Encumbered Balance Forward .....	(13,703.16)
<b>Reversion .....</b>	<b>\$ 3,577.22</b>

**FEES APPROPRIATION**

Encumbered Balance Forward .....	\$
Appropriation 1959-60 .....	136,247.70
Expenditures .....	(130,420.53)
<b>Balance .....</b>	<b>\$ 5,827.17</b>
Appropriation 1960-61 .....	\$155,190.71
Transfer .....	(14,659.12)
Expenditures .....	(123,890.23)
Encumbered Balance Forward .....	(22,467.99)
<b>Reversion .....</b>	<b>\$ .54</b>

Encumbered Balance Forward .....	\$ 3,345.00
Appropriation 1961-62 .....	542,284.00
Expenditures .....	(523,473.94)
<b>Balance .....</b>	<b>\$ 22,155.06</b>
Appropriation 1962-63 .....	\$623,914.00
Estimated Expenditures .....	(623,914.00)
<b>Estimated Reversion .....</b>	<b>\$ 22,155.06</b>

Encumbered Balance Forward .....	\$ 5,869.00
Expenditures .....	(7,869.00)
<b>Balance .....</b>	<b>\$</b>

Encumbered Balance Forward .....	\$ 13,703.16
Appropriation 1961-62 .....	433,320.00
Transfer .....	(813.21)
Expenditures .....	(419,810.50)
<b>Balance .....</b>	<b>\$ 26,399.45</b>
Appropriation 1962-63 .....	\$469,225.00
Estimated Expenditures .....	(469,225.00)
<b>Estimated Reversion .....</b>	<b>\$ 26,399.45</b>

Encumbered Balance Forward .....	\$ 22,467.99
Appropriation 1961-62 .....	226,212.37
Transfer .....	(14.87)
Expenditures .....	(192,201.76)
<b>Balance .....</b>	<b>\$ 56,463.73</b>
Appropriation 1962-63 .....	\$267,940.00
Estimated Expenditures .....	(267,940.00)
<b>Estimated Reversion .....</b>	<b>\$ 56,463.73</b>

**INTEREST & INCOME FUND**

Balance July 1, 1959 .....	\$ 4,107.70	Balance July 1, 1961 .....	\$ 46,168.17
Revenue .....	28,730.58	Revenue .....	28,641.52
Expenditures .....	<u>(3,871.91)</u>	Transfer .....	(30,000.00)
<b>Balance July 1, 1960 .....</b>	<b>\$ 28,966.37</b>	<b>Expenditures .....</b>	<b><u>(15,958.00)</u></b>
Revenue .....	26,224.08	<b>Balance July 1, 1962 .....</b>	<b>\$ 28,851.69</b>
Expenditures .....	<u>(9,022.28)</u>	Estimated Revenue .....	28,800.00
<b>Balance Forward .....</b>	<b>\$ 46,168.17</b>	Estimated Transfer .....	<u>(28,000.00)</u>
		<b>Estimated Balance June 30, 1963 .....</b>	<b>\$ 29,651.69</b>

**STUDENT AID - US AID**

Balance July 1, 1959 .....	\$ 97.89	Balance July 1, 1961 .....	\$ 183.35
<b>Balance July 1, 1960 .....</b>	<b>\$ 97.89</b>	Revenue .....	346.00
Revenue .....	1,526.00	Transfer .....	24.00
Expenditures .....	<u>(1,440.54)</u>	<b>Balance July 1, 1962 .....</b>	<b>\$ 553.35</b>
<b>Balance Forward .....</b>	<b>\$ 183.35</b>	Estimated Expenditures .....	<u>(400.00)</u>
		<b>Estimated Balance June 30, 1963 .....</b>	<b>\$ 153.35</b>

## EASTERN MONTANA COLLEGE OF EDUCATION

	1959 Actual 1959-60	Biennium 1960-61	1961 Actual 1961-62	Biennium Estimated 1962-63	1963 Proposed 1963-64	Biennium Proposed 1964-65
<b>ADMINISTRATION</b>						
Employees FTE—Academic 12 Month		3.00	3.00	3.00	3.00	3.00
—Non-Academic .....		6.50	7.30	7.50	7.50	7.50
Salaries & Wages—Academic .....	\$ 57,688	\$ 34,168	\$ 38,875	\$ 40,775	\$ 43,775	\$ 46,775
—Non-Academic ....	68,178	33,832	30,860	34,430	35,770	37,160
Employee Benefits .....	6,289					
Repairs & Maintenance-Equipment....	402	26	14	750	880	880
Travel .....	2,857	3,970	1,143	1,800	1,900	1,950
Communications .....				1,000	1,080	1,130
Other Supplies & Expense .....	27,247	4,958	7,585	3,268	2,634	2,734
Equipment .....	3,414	1,892		2,400	460	900
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$166,075</b>	<b>\$ 78,846</b>	<b>\$ 78,477</b>	<b>\$ 84,423</b>	<b>\$ 86,499</b>	<b>\$ 91,529</b>
<b>GENERAL EXPENSES</b>						
Employees FTE—Academic 12 Month		5.00	5.50	6.50	6.75	6.75
—Non-Academic .....		10.70	15.20	15.00	15.00	15.00
Salaries & Wages—Academic .....	\$ 40,450	\$ 46,639	\$ 59,877	\$ 64,913	\$ 68,796	
—Non-Academic ....	44,746	44,579	57,035	59,170	61,380	
Employee Benefits .....		45,604	52,629	55,787	59,135	
Repairs & Maintenance-Equipment....		243	350	275	300	
Utilities .....	3,054	34,280				
Travel .....	585	4,309	7,655	8,700	9,400	
Communications .....		13,176	9,000	9,190	9,925	
Other Supplies & Expense .....	18,092	810	25,050	24,735	25,975	
Equipment .....	1,427	2,200	2,500	1,190	1,600	
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$108,597</b>	<b>\$191,597</b>	<b>\$214,096</b>	<b>\$223,960</b>	<b>\$236,511</b>	
<b>INSTRUCTIONAL</b>						
Employees FTE—Academic 10 Month		6.83	50.68	50.56	50.56	
—Academic 12 Month	70.58	65.50	37.96	40.05	40.05	
—Other Academic ....	3.20		.40	.40	.40	
—Non-Academic .....	11.50	13.44	12.41	12.41	12.41	
Salaries & Wages—Academic .....	\$587,183	\$580,046	\$589,732	\$691,393	\$712,593	\$750,516
—Non-Academic ....	67,505	36,253	33,806	33,339	34,370	35,420
Employee Benefits .....	26,260					
Repairs & Maintenance-Equipment....	3,063	3,903	314	1,610	2,960	3,050
Travel .....	6,307		1,674	3,700	4,132	4,232
Communications .....				1,100	1,210	1,255
Other Supplies & Expense .....	21,972	23,233	7,424	10,551	12,752	13,763
Equipment .....	43,700	21,273	2,247	7,500	15,019	15,773
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$755,990</b>	<b>\$664,708</b>	<b>\$635,197</b>	<b>\$749,193</b>	<b>\$783,036</b>	<b>\$824,009</b>

**UNIVERSITY UNITS**  
**EASTERN MONTANA COLLEGE OF EDUCATION**

	1959 Biennium Actual 1959-60	1960 Biennium Actual 1960-61	1961 Biennium Actual 1961-62	Estimated 1962-63	1963 Biennium Proposed 1963-64	1964 Biennium Proposed 1964-65
<b>EDUCATIONAL DEPARTMENTS ACTIVITIES</b>						
Employees FTE—Academic 10 Month				.20	.20	.20
—Academic 12 Month	1.40	1.33	1.59	1.70	1.70	
—Other Academic ....	2.50	4.75	5.27	6.15	7.13	
—Non-Academic .....		.50	.50	.50	.50	
Salaries & Wages—Academic .....	\$ 14,870	\$ 40,475	\$ 49,960	\$ 57,992	\$ 66,555	
—Non-Academic ....		1,810	2,200	2,200	2,200	
Other Supplies & Expense .....	1,351	5,785	2,200	2,400	2,500	
Equipment .....	3,342	963	1,070	968	375	
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$ 19,563</b>	<b>\$ 49,033</b>	<b>\$ 55,430</b>	<b>\$ 63,560</b>	<b>\$ 71,630</b>	

**EXTENSION & PUBLIC SERVICE**

Salaries & Wages .....	\$ 10,800	\$ 10,798	\$ 11,000	\$ 11,000	\$ 11,000
Travel .....	2,093	2,100	2,500	2,500	2,500
Communications .....			500	500	500
Other Supplies & Expense .....	4,510	4,163	4,000	4,000	4,000
Equipment .....		655			
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$ 17,403</b>	<b>\$ 17,716</b>	<b>\$ 18,000</b>	<b>\$ 18,000</b>	<b>\$ 18,000</b>

**LIBRARIES**

Employees FTE—Academic 12 Month	2.00	2.00	2.00	2.00	2.00
—Non-Academic .....	6.50	5.53	6.60	6.60	6.60
Salaries & Wages—Academic .....	\$ 12,167	\$ 14,900	\$ 15,668	\$ 17,221	\$ 18,059
—Non-Academic ....	20,333	8,720	20,700	21,200	21,700
Repairs & Maintenance—Equipment....	145				
Travel .....	197		125	125	150
Communications .....			50	50	75
Other Supplies & Expense .....	10,373	5,290	4,535	1,825	2,775
Equipment .....	47,437	7,590	12,000	23,239	27,954
Land & Buildings .....		2,120			
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$ 90,652</b>	<b>\$ 38,620</b>	<b>\$ 53,078</b>	<b>\$ 63,660</b>	<b>\$ 70,713</b>

## EASTERN MONTANA COLLEGE OF EDUCATION

	1959 Biennium Actual 1959-60		1961 Biennium Actual 1961-62		1963 Biennium Proposed 1963-64	
	1960-61	Estimated 1962-63	1962-63	Proposed 1964-65		
<b>PHYSICAL PLANT</b>						
Employees FTE—Non-Academic .....	29.00	29.60	31.70	31.70	31.70	31.70
Salaries & Wages—Non-Academic ....	\$111,896	\$129,029	\$104,062	\$121,628	\$126,488	\$130,882
Employee Benefits .....	5,292					
Repairs & Maintenance-Equipment....	31,365	369	622	3,000	4,507	4,800
Utilities .....		28,114		40,000	44,000	46,000
Travel .....	479		680	100	150	150
Communications .....				200	100	100
Other Supplies & Expense .....	43,179	29,367	14,662	4,764	3,243	2,046
Recharges .....		(3,960)				
Equipment .....	9,553	18,391	22,366	17,567	6,465	5,473
Land & Buildings .....		60,765	10,201			
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$201,764</b>	<b>\$262,075</b>	<b>\$152,593</b>	<b>\$187,259</b>	<b>\$184,953</b>	<b>\$189,451</b>

**UNIVERSITY UNITS**  
**EASTERN MONTANA COLLEGE OF EDUCATION**

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65

**SUMMARY OF AUXILIARY ENTERPRISE FUNDS**

Employees FTE \*

Fund Balance

beginning of Fiscal Year .....	\$ 44,634	\$ 30,223	\$ 60,732	\$ 67,871	\$ 100,341	\$ 139,467
Add Income:						
Student Fees .....			31,012	32,562	34,190	35,899
Earnings .....	199,902	223,973	298,668	426,795	448,137	470,618
Other .....	4,630	4,532	6,939	9,030	9,030	9,230
Total Funds Available .....	\$ 249,166	\$ 258,728	\$ 397,351	\$ 536,258	\$ 591,698	\$ 655,214

Deduct Expenditures:

Personal Services .....	63,100	66,784	108,970	131,693	138,213	144,847
Operation Expense .....	93,953	97,759	132,191	149,749	156,855	164,213
Capital .....	13,769	6,177	41,383	9,550	14,550	15,550
Transfer Out .....	48,121	27,276	46,936	144,925	142,613	145,813
Total Deductions .....	218,943	197,996	329,480	435,917	452,231	470,423

Fund Balance

end of Fiscal Year .....	\$ 30,223	\$ 60,732	\$ 67,871	\$ 100,341	\$ 139,467	\$ 184,791
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\* Employees FTE not supplied by Unit

**SUMMARY OF PLANT FUNDS**

Fund Balance

beginning of Fiscal Year .....	\$ 101,254	\$ 190,893	\$ 272,090	\$ 216,088	\$ 169,906	\$ 194,796
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Add Receipts:

Student Building Fees .....	59,370	102,339	81,196	95,000	103,000	110,000
Bond Issues .....	1,274,000		2,314,000			
Notes & Interim Financing .....		1,355,000	580,282			
Transfer In .....	180,758	822,088	4,202			
Earnings-Investments&Reserves	39,961	48,136	28,641	28,000	28,000	28,000
Total Funds Available .....	1,655,343	2,518,456	3,280,411	339,088	300,906	332,796

Deduct Expenditures:

New Construction .....	841,811	1,679,534	916,014			
Major Repairs .....			6,160	15,000	2,000	
Purchase of Equipment .....	16,886		216,470	14,118	2,700	
Bond Retirement .....	48,360	84,370	121,423	131,331	101,410	100,500
Transfer Out .....	557,393	482,462	1,804,256	8,733		
Total Deductions .....	1,464,450	2,246,366	3,064,323	169,182	106,110	100,500

Fund Balance

end of Fiscal Year .....	\$ 190,893	\$ 272,090	\$ 216,088	\$ 169,906	\$ 194,796	\$ 232,296
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**EDUCATION**



**EDUCATION**  
**SUMMARY OF EXPENDITURES**

	1959 Biennium	1961 Biennium	1963 Biennium			
	Actual 1959-60			Actual 1961-62	Estimated 1962-63	Proposed 1963-64
Employees FTE .....	82.50	87.45	86.71	86.80	89.30	91.05
<b>EXPENDITURES BY AGENCY</b>						
Education, Board of .....	\$ 31,347	\$ 29,673	\$ 28,344	\$ 33,842	\$ 17,694	\$ 17,587
Executive Secretary, University of Montana .....	21,320	47,757	74,924	83,072	82,620	85,510
Superintendent of Public Instruction .....	1,507,811	1,698,646	1,787,554	2,130,217	2,210,555	2,280,594
W. I. C. H. E. ....	40,400	51,600	68,600	88,800	102,000	110,000
Distribution to Public Schools ....	9,059,107	9,861,836	9,889,288	10,556,312	11,300,000	12,600,000
<b>TOTAL AGENCY</b> .....	<b>\$10,659,985</b>	<b>\$11,689,512</b>	<b>\$11,848,710</b>	<b>\$12,892,243</b>	<b>\$13,712,869</b>	<b>\$15,093,691</b>
<b>EXPENDITURES BY OBJECT</b>						
Personal Services .....	\$ 410,641	\$ 462,452	\$ 485,633	\$ 545,396	\$ 557,518	\$ 594,705
Operation .....	188,453	187,554	185,981	224,023	255,870	224,220
Repairs & Maintenance .....	6,725	6,076	9,535	7,115	7,410	7,635
Capital .....	30,994	86,796	60,237	70,820	58,515	62,050
Grants & Benefits .....	10,023,172	10,946,634	11,107,324	12,044,889	12,833,556	14,205,081
<b>TOTAL OBJECT</b> .....	<b>\$10,659,985</b>	<b>\$11,689,512</b>	<b>\$11,848,710</b>	<b>\$12,892,243</b>	<b>\$13,712,869</b>	<b>\$15,093,691</b>
<b>FINANCING</b>						
General Fund .....	\$ 8,337,766	\$ 9,291,759	\$ 10,280,279	\$ 10,977,109	\$ 11,751,704	\$ 13,054,577
Area Redevelopment, US.....			85,665	110,077	144,903	155,078
Area Vocational Program, US.....	13,979	24,908	19,980	68,921	68,921	68,921
Aviation Education Fund .....	18,352	14,453	16,829	16,500		
Civil Defense Adult Education,US				16,000	16,000	16,000
Conservation & Education Fund..	244					
Film Library Fund .....	16,421	22,244	29,172	45,000	47,500	50,000
Ford Foundation Grant Fund .....		650				
George Borden, US .....	161,176	156,884	159,922	170,000	174,734	174,734
Graduate Fellowship Program, US		12,200	7,300	11,400	11,400	11,400
Guidance & Counseling, US .....	63,487	59,940	59,268	60,000		
Indian Education Admin., US .....	19,479	15,635	15,254	17,785	17,785	18,235
Indian Education Tuition, US .....	110,519	131,815	67,096	80,000	80,000	80,000
Manpower Development, US .....				82,650	83,250	158,575
Millage Fund .....	12,881	11,172	12,461	9,085	18,194	18,087
NDEA, US .....	114,306	175,743	348,832	250,000	340,960	340,960
Practical Nursing, US .....	9,279	13,171	17,471	18,000	14,338	14,338
Public School Equalization Fund	1,136,117	1,080,678	173,953	220,571	232,827	217,515
School Lunch & Milk, US .....	474,329	473,751	517,945	557,500	560,000	560,000
Statistical Services, US .....	17,435	23,623	32,344	32,500		
Surplus Donable Property Fund ....	91,619	119,729	83,928	86,492	90,203	95,121

**EDUCATION**  
**SUMMARY OF EXPENDITURES**

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
Teachers Certificate Fund .....	\$ 18,302	\$ 15,944	\$ 17,423	\$ 18,000	\$ 15,000	\$ 15,000
Text Book License Fund .....	36	687	594	200	150	150
Vocational Education, US.....	38,389	38,337	38,405	44,453	45,000	45,000
Adjustments .....	5,869	6,189	(135,411)			
<b>TOTAL FINANCING .....</b>	<b>\$10,659,985</b>	<b>\$11,689,512</b>	<b>\$11,848,710</b>	<b>\$12,892,243</b>	<b>\$13,712,869</b>	<b>\$15,093,691</b>

## EDUCATION

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## BOARD OF EDUCATION

	1959 Biennium Actual 1959-60	1960-61	1961 Biennium Actual 1961-62	Estimated 1962-63	1963 Biennium Proposed 1963-64	1964-65 Proposed
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## SUMMARY

Employees FTE .....	4	3	4	4	1.20	1.20
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## EXPENDITURES BY PROGRAM

TOTAL PROGRAM .....	\$ 31,347	\$ 29,673	\$ 28,344	\$ 33,842	\$ 17,694	\$ 17,587
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## EXPENDITURES BY OBJECT

Personal Services .....	\$ 16,988	\$ 13,483	\$ 17,839	\$ 19,122	\$ 5,799	\$ 5,972
Operation .....	13,524	15,948	10,182	14,395	11,050	11,050
Repairs & Maintenance .....	220	242	323	325	325	325
Capital .....	615	—	—	—	520	240

TOTAL OBJECT .....	\$ 31,347	\$ 29,673	\$ 28,344	\$ 33,842	\$ 17,694	\$ 17,587
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## FINANCING

General Fund .....	\$ 7,788	\$ 7,594	\$ 2,669	\$ 5,801	—	—
Millage Fund .....	12,881	11,172	12,221	8,835	\$ 17,694	\$ 17,587
Public School Equalization Fund ....	10,678	10,907	13,454	19,206	—	—

TOTAL FINANCING .....	\$ 31,347	\$ 29,673	\$ 28,344	\$ 33,842	\$ 17,694	\$ 17,587
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## FUND BALANCES

## GENERAL FUND

Appropriation 1959-60 .....	\$ 10,839.00	Appropriation 1961-62 .....	\$ 4,010.00
Expenditures .....	(7,787.65)	Expenditures .....	(2,668.27)
Balance .....	\$ 3,051.35	Balance .....	\$ 1,341.73
Appropriation 1960-61 .....	\$ 10,839.00	Appropriation 1962-63 .....	\$ 4,460.00
Expenditures .....	(7,594.66)	Estimated Expenditures .....	(5,801.00)
Reversion .....	\$ 6,295.69	Estimated Reversion .....	.73

**MILLAGE FUND**

Encumbered Balance Forward .....	\$ 2,530.99
Appropriation 1959-60 .....	10,839.00
Transfer .....	(74.38)
Expenditures .....	<u>(12,881.22)</u>
<b>Balance .....</b>	<b>\$ 414.39</b>
Appropriation 1960-61 .....	\$ 10,839.00
Expenditures .....	(11,171.82)
Encumbered Balance Forward .....	<u>(27.33)</u>
<b>Reversion .....</b>	<b>\$ 54.24</b>

Encumbered Balance Forward .....	\$ 27.33
Appropriation 1961-62 .....	12,205.00
Expenditures .....	<u>(12,221.36)</u>
<b>Balance .....</b>	<b>\$ 10.97</b>
Appropriation 1962-63 .....	\$ 8,825.00
Estimated Expenditures .....	<u>(8,835.00)</u>
<b>Estimated Reversion .....</b>	<b>\$ .97</b>

**PUBLIC SCHOOL EQUALIZATION FUND**

Appropriation 1959-60 .....	\$ 10,839.00
Expenditures .....	<u>(10,677.69)</u>
<b>Balance .....</b>	<b>\$ 161.31</b>
Appropriation 1960-61 .....	\$ 10,839.00
Expenditures .....	<u>(10,906.68)</u>
<b>Reversion .....</b>	<b>\$ 93.63</b>

Appropriation 1961-62 .....	\$ 16,330.00
Expenditures .....	<u>(13,453.97)</u>
<b>Balance .....</b>	<b>\$ 2,876.03</b>
Appropriation 1962-63 .....	\$ 16,330.00
Estimated Expenditures .....	<u>(19,206.00)</u>
<b>Estimated Reversion .....</b>	<b>\$ .03</b>

## EDUCATION

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## BOARD OF EDUCATION

	1959 Biennium Actual 1959-60	1960 Biennium Actual 1960-61	1961 Biennium Actual 1961-62	Estimated 1962-63	1963 Biennium Proposed 1963-64	1964 Biennium Proposed 1964-65
<b>Employees FTE</b>	4	3	4	4	1.20	1.20
Salaries & Wages .....	\$ 16,005	\$ 12,708	\$ 16,829	\$ 17,937	\$ 5,439	\$ 5,602
Employee Benefits .....	983	775	1,010	1,185	360	370
<b>Total Personal Services</b>	<b>\$ 16,988</b>	<b>\$ 13,483</b>	<b>\$ 17,839</b>	<b>\$ 19,122</b>	<b>\$ 5,799</b>	<b>\$ 5,972</b>
Supplies & Materials .....	\$ 3,986	\$ 5,768	\$ 809	\$ 845	\$ 500	\$ 500
Communications .....	1,210	1,275	1,204	1,200	700	700
Travel .....	7,811	7,898	8,169	12,000	9,500	9,500
Contracted Services .....	302	1,007		350	350	350
Special Fees .....	215					
<b>Total Operation</b>	<b>\$ 13,524</b>	<b>\$ 15,948</b>	<b>\$ 10,182</b>	<b>\$ 14,395</b>	<b>\$ 11,050</b>	<b>\$ 11,050</b>
Personal Property .....	\$ 220	\$ 242	\$ 323	\$ 325	\$ 325	\$ 325
<b>Total Repairs &amp; Maintenance</b>	<b>\$ 220</b>	<b>\$ 242</b>	<b>\$ 323</b>	<b>\$ 325</b>	<b>\$ 325</b>	<b>\$ 325</b>
Personal Property .....	\$ 615				\$ 520	\$ 240
<b>Total Capital</b>	<b>\$ 615</b>				<b>\$ 520</b>	<b>\$ 240</b>
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$ 31,347</b>	<b>\$ 29,673</b>	<b>\$ 28,344</b>	<b>\$ 33,842</b>	<b>\$ 17,694</b>	<b>\$ 17,587</b>

**EDUCATION**  
**EXECUTIVE SECRETARY, UNIVERSITY OF MONTANA**

	1959 Biennium Actual 1959-60	1960 Biennium Actual 1960-61	1961 Biennium Actual 1961-62	Estimated 1962-63	Proposed 1963-64	1963 Biennium Proposed 1964-65
<b>SUMMARY</b>						
Employees FTE .....	3.5	4.5	6.0	6.5	6.5	6.5
<b>EXPENDITURES BY PROGRAM</b>						
TOTAL PROGRAM .....	\$ 21,320	\$ 47,757	\$ 74,924	\$ 83,072	\$ 82,620	\$ 85,510
<b>EXPENDITURES BY OBJECT</b>						
Personal Services .....	\$ 17,272	\$ 34,700	\$ 45,571	\$ 49,735	\$ 50,770	\$ 52,610
Operation .....	2,796	6,431	6,164	6,312	5,300	5,350
Repairs & Maintenance .....	209	1,479	449	525	750	550
Capital .....	1,043	5,147			300	1,500
Grants & Benefits .....			22,740	26,500	25,500	25,500
TOTAL OBJECT .....	\$ 21,320	\$ 47,757	\$ 74,924	\$ 83,072	\$ 82,620	\$ 85,510
<b>FINANCING</b>						
General Fund .....	\$ 21,320	\$ 47,757	\$ 74,684	\$ 82,822	\$ 82,120	\$ 85,010
Millage Fund .....			240 *	250	500	500
TOTAL FINANCING .....	\$ 21,320	\$ 47,757	\$ 74,924	\$ 83,072	\$ 82,620	\$ 85,510

\* Previously shown as various university unit expenditures.

### FUND BALANCES

#### GENERAL FUND

Encumbered Balance Forward .....	\$	116.49
Appropriation 1959-60 .....		54,228.00
Expenditures .....	<u>(21,319.69)</u>	<u>(52,284.02)</u>
Balance .....	\$ 3,680.31	\$ 2,160.47
Appropriation 1960-61 .....	\$ 70,000.00	\$ 55,125.00
Expenditures .....	<u>(47,757.36)</u>	<u>(56,572.00)</u>
Encumbered Balance Forward .....	<u>(116.49)</u>	<u>713.47</u>
Reversion .....	\$ 25,806.46	

**GENERAL FUND – STUDENT LOAN PROGRAM**

Appropriation 1961–62 .....	\$ 22,500.00
Expenditures .....	<u>(22,500.00)</u>
<b>Balance .....</b>	<b>\$</b>
Appropriation 1962–63 .....	\$ 25,500.00
Estimated Expenditures .....	<u>(25,500.00)</u>
<b>Estimated Reversion .....</b>	<b>\$</b>

**MILLAGE FUND – STUDENT TRAVEL**

Appropriation 1959–60 .....	\$ 2,000.00
Expenditures .....	<u>(325.12)*</u>
<b>Balance .....</b>	<b>\$ 1,674.88</b>
Appropriation 1960–61 .....	\$ 2,000.00
Expenditures .....	<u>(250.06)*</u>
<b>Reversion .....</b>	<b>\$ 3,424.82</b>

Appropriation 1961–62 .....	\$ 2,000.00
Expenditures .....	<u>(239.85)</u>
<b>Balance .....</b>	<b>\$ 1,760.15</b>
Appropriation 1962–63 .....	\$ 2,000.00
Estimated Expenditures .....	<u>(250.00)</u>
<b>Estimated Reversion .....</b>	<b>\$ 3,510.15</b>

\* Previously shown as various university unit expenditures.

**EDUCATION**  
**EXECUTIVE SECRETARY, UNIVERSITY OF MONTANA**

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
Employees FTE .....	3.5	4.5	6.0	6.5	6.5	6.5
Salaries & Wages .....	\$ 16,400	\$ 33,027	\$ 43,444	\$ 47,075	\$ 47,570	\$ 49,210
Employee Benefits .....	872	1,673	2,127	2,660	3,200	3,400
<b>Total Personal Services</b> .....	<b>\$ 17,272</b>	<b>\$ 34,700</b>	<b>\$ 45,571</b>	<b>\$ 49,735</b>	<b>\$ 50,770</b>	<b>\$ 52,610</b>
Supplies & Materials .....	\$ 1,236	\$ 1,872	\$ 1,415	\$ 1,512	\$ 1,500	\$ 1,500
Communications .....	1,193	2,068	1,347	1,650	1,650	1,700
Travel .....	367	1,137	1,935	1,950	1,650	1,650
Contracted Services .....		1,354	1,467	1,200	500	500
<b>Total Operation</b> .....	<b>\$ 2,796</b>	<b>\$ 6,431</b>	<b>\$ 6,164</b>	<b>\$ 6,312</b>	<b>\$ 5,300</b>	<b>\$ 5,350</b>
Personal Property .....	\$ 209	\$ 556	\$ 449	\$ 525	\$ 750	\$ 550
Real Property .....		923				
<b>Total Repairs &amp; Maintenance</b> .....	<b>\$ 209</b>	<b>\$ 1,479</b>	<b>\$ 449</b>	<b>\$ 525</b>	<b>\$ 750</b>	<b>\$ 550</b>
Personal Property .....	\$ 1,043	\$ 5,147			\$ 300	\$ 1,500
<b>Total Capital</b> .....	<b>\$ 1,043</b>	<b>\$ 5,147</b>			<b>\$ 300</b>	<b>\$ 1,500</b>
Student Travel .....			\$ 240	\$ 1,000	\$ 500	\$ 500
Student Loan Funds .....			22,500	25,500	25,000	25,000
<b>Total Grants &amp; Benefits</b> .....			<b>\$ 22,740</b>	<b>\$ 26,500</b>	<b>\$ 25,500</b>	<b>\$ 25,500</b>
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$ 21,376</b>	<b>\$ 47,757</b>	<b>\$ 74,924</b>	<b>\$ 83,072</b>	<b>\$ 82,620</b>	<b>\$ 85,510</b>

## EDUCATION

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## SUPERINTENDENT OF PUBLIC INSTRUCTION

	1959 Biennium Actual 1959-60	1960 Biennium Actual 1960-61	1961 Biennium Actual 1961-62	Estimated 1962-63	Proposed 1963-64	1963 Biennium Proposed 1964-65
<b>SUMMARY</b>						
Employees FTE .....	75.00	79.95	76.71	76.30	81.60	83.35
<b>EXPENDITURES BY PROGRAM</b>						
Administration .....	\$ 350,064	\$ 461,240	\$ 532,742	\$ 567,845	\$ 561,150	\$ 552,435
Audio - Visual Education .....	44,186	56,334	63,218	83,940	87,485	90,490
Certification .....	20,860	18,493	20,923	21,500	24,615	24,940
Civil Defense Adult Education ....				16,000	16,000	16,000
Correspondence School .....	36,133	33,140	20,764	12,474	13,000	13,590
Indian Education .....	133,645	147,455	82,350	97,318	97,785	98,235
Manpower Development .....				82,650	83,250	158,575
School Lunch .....	507,314	506,366	548,639	597,791	617,255	598,040
Special Education .....	10,288	19,900	19,300	31,628	29,837	28,955
Surplus Donable Property .....	92,181	119,730	83,871	86,492	90,203	95,121
Transportation* .....	12,335	11,864	13,199	13,400	17,929	18,302
Vocational Education .....	300,805	324,124	402,548	519,179	572,046	585,911
<b>TOTAL PROGRAM .....</b>	<b>\$1,507,811</b>	<b>\$1,698,646</b>	<b>\$1,787,554</b>	<b>\$2,130,217</b>	<b>\$2,210,555</b>	<b>\$2,280,594</b>
<b>EXPENDITURES BY OBJECT</b>						
Personal Services .....	\$ 376,381	\$ 414,269	\$ 422,223	\$ 476,539	\$ 500,949	\$ 536,123
Operation .....	162,133	155,175	159,635	193,316	223,520	191,820
Repairs & Maintenance .....	6,296	4,355	8,763	6,265	6,335	6,760
Capital .....	29,336	81,649	60,237	70,820	57,695	60,310
Grants & Benefits .....	933,665	1,043,198	1,136,696	1,383,277	1,422,056	1,485,581
<b>TOTAL OBJECT .....</b>	<b>\$1,507,811</b>	<b>\$1,698,646</b>	<b>\$1,787,554</b>	<b>\$2,130,217</b>	<b>\$2,210,555</b>	<b>\$2,280,594</b>
<b>FINANCING</b>						
General Fund .....	\$ 173,789	\$ 229,254	\$ 245,038	\$ 243,374	\$ 267,584	\$ 259,567
Area Redevelopment, US .....			85,665	110,077	144,903	155,078
Area Vocational Program, US .....	13,979	24,908	19,980	68,921	68,921	68,921
Aviation Education Fund .....	18,352	14,453	16,829	16,500		
Civil Defense Adult Education, US				16,000	16,000	16,000
Conservation & Education Fund...	244					
Film Library Fund .....	16,421	22,244	29,172	45,000	47,500	50,000
Ford Foundation Grant Fund .....		650				
George Barden, US .....	161,176	156,884	159,922	170,000	174,734	174,734
Graduate Fellowship Program, US		12,200	7,300	11,400	11,400	11,400
Guidance & Counciling, US .....	63,487	59,940	59,268	60,000		
Indian Education Admin., US .....	19,479	15,635	15,254	17,785	17,785	18,235
Indian Education Tuition Reimbursement, US .....	110,519	131,815	67,096	80,000	80,000	80,000
NDEA, US .....	114,306	175,743	348,832	250,000	340,960	340,960

**EDUCATION**  
**SUPERINTENDENT OF PUBLIC INSTRUCTION**

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
Practical Nursing, US .....	\$ 9,279	\$ 13,171	\$ 17,471	\$ 18,000	\$ 14,338	\$ 14,338
Public School Equalization Fund....	160,801	163,489	160,499	201,365	232,827	217,515
School Lunch & Milk, US .....	474,329	473,751	517,945	557,500	560,000	560,000
Statistical Services, US .....	17,435	23,623	32,344	32,500		
Surplus Donable Property Fund ....	91,619	119,729	83,928	86,492	90,203	95,121
Teachers Certificate Fund .....	18,302	15,944	17,423	18,000	15,000	15,000
Text Book License Fund .....	36	687	594	200	150	150
Vocational Education, US .....	38,389	38,337	38,405	44,453	45,000	45,000
Manpower Development, US .....				82,650	83,250	158,575
Adjustments .....	5,869	6,189	(135,411)			
<b>TOTAL FINANCING .....</b>	<b>\$1,507,811</b>	<b>\$1,698,646</b>	<b>\$1,787,554</b>	<b>\$2,130,217</b>	<b>\$2,210,555</b>	<b>\$2,280,594</b>

\* Does not include School Equalization Payments or Transportation Payments.

## FUND BALANCES

## GENERAL FUND

Encumbered Balance Forward .....	\$ 288.97
Appropriation 1959-60 .....	236,000.00
Transfer .....	(27.57)
Expenditures .....	(173,789.40)
<b>Balance .....</b>	<b>\$ 62,473.00</b>
Appropriation 1960-61 .....	\$ 236,001.00
Transfer .....	(250.00)
Expenditures .....	(229,254.30)
Encumbered Balance Forward .....	(5,947.69)
<b>Reversion .....</b>	<b>\$ 63,022.01</b>

Encumbered Balance Forward .....	\$ 5,947.69
Appropriation 1961-62 .....	1,268,218.08
Transfer .....	(539.08)
Expenditures .....	(1,221,536.02)
<b>Balance .....</b>	<b>\$ 52,090.67</b>
Appropriation 1962-63 .....	\$ 1,314,954.00
Estimated Expenditures .....	(1,366,877.00)
<b>Estimated Reversion .....</b>	<b>\$ 167.67</b>

## AREA REDEVELOPMENT - US AID

Balance July 1, 1961 .....	\$
Revenue .....	90,341.00
Expenditures .....	(85,664.84)
<b>Balance July 1, 1962 .....</b>	<b>\$ 4,676.16</b>
Estimated Revenue .....	105,401.00
Estimated Expenditures .....	(110,077.00)
<b>Estimated Balance June 30, 1963 .....</b>	<b>.16</b>

## AREA VOCATIONAL PROGRAM - US AID

Balance July 1, 1959 .....	\$
Revenue .....	37,471.00
Expenditures .....	(13,978.64)
<b>Balance July 1, 1960 .....</b>	<b>\$ 23,492.36</b>
Revenue .....	24,684.64
Expenditures .....	(24,908.35)
<b>Balance Forward .....</b>	<b>\$ 23,268.65</b>

Balance July 1, 1961 .....	\$ 23,268.65
Revenue .....	45,652.35
Expenditures .....	(19,979.60)
<b>Balance July 1, 1962 .....</b>	<b>\$ 48,941.40</b>
Estimated Revenue .....	38,921.00
Estimated Expenditures .....	(68,921.00)
<b>Estimated Balance June 30, 1963 .....</b>	<b>\$ 18,941.40</b>

## AVIATION EDUCATION FUND

Balance July 1, 1959 .....	\$
Transfer .....	36,500.00
Transfer .....	(16,500.00)
Expenditures .....	(18,351.57)
<b>Balance July 1, 1960 .....</b>	<b>\$ 1,648.43</b>
Transfer .....	22,500.00
Expenditures .....	(14,452.81)
<b>Balance Forward .....</b>	<b>\$ 9,695.62</b>

Balance July 1, 1961 .....	\$ 9,695.62
Transfer .....	16,500.00
Expenditures .....	(16,829.19)
<b>Balance July 1, 1962 .....</b>	<b>\$ 9,366.43</b>
Estimated Transfer .....	16,500.00
Estimated Expenditures .....	(16,500.00)
<b>Estimated Balance June 30, 1963 .....</b>	<b>\$ 9,366.43</b>

## EDUCATION

## CIVIL DEFENSE ADULT EDUCATION - US AID

Balance July 1, 1961 .....	\$	
Revenue .....		5,400.00
Balance July 1, 1962 .....	\$	5,400.00
Estimated Revenue .....		10,600.00
Estimated Expenditures .....		(16,000.00)
Estimated Balance June 30, 1963 .....	\$	

## CONSERVATION &amp; EDUCATION FUND

Balance July 1, 1959 .....	\$	1,430.37
Transfer .....		(1,196.65)
Expenditures .....		(243.72)
Balance July 1, 1960 .....	\$	

## FILM LIBRARY FUND

Balance July 1, 1959 .....	\$	4,123.62	Balance July 1, 1961 .....	\$	6,522.57
Revenue .....		19,450.82	Revenue .....		32,772.98
Expenditures .....		(16,420.66)	Expenditures .....		(29,172.20)
Balance July 1, 1960 .....	\$	7,155.78	Balance July 1, 1962 .....	\$	10,123.35
Revenue .....		21,610.86	Estimated Revenue .....		45,000.00
Expenditures .....		(22,244.07)	Estimated Expenditures .....		(45,000.00)
Balance Forward .....	\$	6,522.57	Estimated Balance June 30, 1963 .....	\$	10,123.35

## FORD FOUNDATION GRANT FUND

Balance July 1, 1960 .....	\$	
Revenue .....		650.00
Expenditures .....		(650.00)
Balance Forward .....	\$	

## GEORGE BARDEN - US AID

Balance July 1, 1959 .....	\$	24,068.82	Balance July 1, 1961 .....	\$	2,678.77
Revenue .....		168,858.23	Revenue .....		157,284.47
Transfer .....		(31,750.57)	Expenditures .....		(159,922.16)
Expenditures .....		(161,176.48)	Balance July 1, 1962 .....	\$	41.08
Balance July 1, 1960 .....	\$		Estimated Revenue .....		170,000.00
Revenue .....		159,562.67	Estimated Expenditures .....		(170,000.00)
Expenditures .....		(116,885.90)	Estimated Balance June 30, 1963 .....	\$	41.08
Balance Forward .....	\$	2,678.77			

## GRADUATE FELLOWSHIP PROGRAM - US AID

Balance July 1, 1960 .....	\$	Balance July 1, 1961 .....	\$
Revenue .....	12,000.00	Revenue .....	7,300.00
Expenditures .....	<u>(12,200.00)</u>	Expenditures .....	<u>(7,300.00)</u>
Balance Forward .....	\$	Balance July 1, 1962 .....	\$
		Estimated Revenue .....	11,400.00
		Estimated Expenditures .....	<u>(11,400.00)</u>
		Estimated Balance June 30, 1963 .....	\$

## GUIDANCE &amp; COUNCILING - US AID

Balance July 1, 1959 .....	\$ 4,556.63	Balance July 1, 1961 .....	\$ 95.19
Revenue .....	58,971.63	Revenue .....	59,173.31
Expenditures .....	<u>(63,487.25)</u>	Expenditures .....	<u>(59,268.50)</u>
Balance July 1, 1960 .....	\$ 41.01	Balance July 1, 1962 .....	\$
Revenue .....	59,994.49	Estimated Revenue .....	60,000.00
Expenditures .....	<u>(59,940.31)</u>	Estimated Expenditures .....	<u>(60,000.00)</u>
Balance Forward .....	\$ 95.19	Estimated Balance June 30, 1963 .....	\$

## INDIAN EDUCATION ADMINISTRATION - US AID

Balance July 1, 1959 .....	\$ 2,552.85	Balance July 1, 1961 .....	\$ 3,701.43
Revenue .....	18,000.00	Revenue .....	16,740.00
Expenditures .....	<u>(19,478.96)</u>	Expenditures .....	<u>(15,253.85)</u>
Balance July 1, 1960 .....	\$ 1,073.89	Balance July 1, 1962 .....	\$ 5,187.58
Revenue .....	18,262.12	Estimated Revenue .....	12,600.00
Expenditures .....	<u>(15,634.58)</u>	Estimated Expenditures .....	<u>(17,785.00)</u>
Balance Forward .....	\$ 3,701.43	Estimated Balance June 30, 1963 .....	\$ 2.58

## INDIAN EDUCATION TUITION REIMBURSEMENT - US AID

Balance July 1, 1959 .....	\$ 59,940.96	Balance July 1, 1961 .....	\$ 1,135.07
Revenue .....	109,000.00	Revenue .....	67,404.00
Expenditures .....	<u>(110,519.14)</u>	Expenditures .....	<u>(67,096.18)</u>
Balance July 1, 1960 .....	\$ 58,421.82	Balance July 1, 1962 .....	\$ 1,442.89
Revenue .....	76,527.88	Estimated Revenue .....	78,557.11
Transfer .....	<u>(2,000.00)</u>	Estimated Expenditures .....	<u>(80,000.00)</u>
Expenditures .....	<u>(131,814.63)</u>	Estimated Balance June 30, 1963 .....	\$
Balance Forward .....	\$ 1,135.07		

## EDUCATION

## NDEA - US AID

Balance July 1, 1959 .....	\$ 216,808.03	Balance July 1, 1961 .....	\$ 349,693.93
Revenue .....	248,805.22	Revenue .....	20,000.00
Expenditures .....	<u>(114,306.43)</u>	Expenditures .....	<u>(348,831.92)</u>
Balance July 1, 1960 .....	\$ 351,306.82	Balance July 1, 1962 .....	\$ 20,862.01
Revenue .....	174,130.00	Estimated Revenue .....	230,000.00
Expenditures .....	<u>(175,742.89)</u>	Estimated Expenditures .....	<u>(250,000.00)</u>
Balance Forward .....	\$ 349,693.93	Estimated Balance June 30, 1963 .....	\$ 862.01

## PRACTICAL NURSING - US AID

Balance July 1, 1959 .....	\$	Balance July 1, 1961 .....	\$ 8,431.46
Revenue .....	20,178.56	Revenue .....	13,106.54
Expenditures .....	<u>(9,278.68)</u>	Expenditures .....	<u>(17,470.68)</u>
Balance July 1, 1960 .....	\$ 10,899.88	Balance July 1, 1962 .....	\$ 4,067.32
Revenue .....	10,702.12	Estimated Revenue .....	18,000.00
Expenditures .....	<u>(13,170.54)</u>	Estimated Expenditures .....	<u>(18,000.00)</u>
Balance Forward .....	\$ 8,431.46	Estimated Balance June 30, 1963 .....	\$ 4,067.32

## PUBLIC SCHOOL EQUALIZATION FUND

Encumbered Balance Forward .....	\$ 652.49	Encumbered Balance Forward .....	\$ 2,538.65
Appropriation 1959-60 .....	1,156,728.00	Appropriation 1961-62 .....	190,460.00
Transfer .....	(16.99)	Transfer .....	(521.35)
Expenditures .....	<u>(1,125,438.80)</u>	Expenditures .....	<u>(160,499.05)</u>
Balance .....	\$ 31,924.70	Balance .....	\$ 31,978.25
Appropriation 1960-61 .....	\$1,079,901.00	Appropriation 1962-63 .....	\$ 169,387.00
Expenditures .....	<u>(1,069,771.22)</u>	Estimated Expenditures .....	<u>(201,365.00)</u>
Encumbered Balance Forward .....	<u>(2,538.65)</u>	Estimated Reversion .....	\$ .25
Reversion .....	\$ 39,515.83		

## SCHOOL LUNCH &amp; MILK - US AID

Balance July 1, 1959 .....	\$ 10,120.55	Balance July 1, 1961 .....	\$ 3,688.40
Revenue .....	466,198.00	Revenue .....	515,575.00
Expenditures .....	<u>(474,328.79)</u>	Expenditures .....	<u>(517,944.94)</u>
Balance July 1, 1960 .....	\$ 1,989.76	Balance July 1, 1962 .....	\$ 1,318.46
Revenue .....	475,450.00	Estimated Revenue .....	557,500.00
Expenditures .....	<u>(473,751.36)</u>	Estimated Expenditures .....	<u>(557,500.00)</u>
Balance Forward .....	\$ 3,688.40	Estimated Balance June 30, 1963 .....	\$ 1,318.46

## STATISTICAL SERVICES - US AID

Balance July 1, 1959 .....	\$ 2.09	Balance July 1, 1961 .....	\$ 6,277.04
Revenue .....	20,647.91	Revenue .....	39,453.96
Expenditures .....	(17,434.85)	Expenditures .....	(32,344.16)
Balance July 1, 1960 .....	\$ 3,215.15	Balance July 1, 1962 .....	\$ 13,386.84
Revenue .....	26,684.85	Estimated Revenue .....	32,500.00
Expenditures .....	(23,622.96)	Estimated Expenditures .....	(32,500.00)
Balance Forward .....	\$ 6,277.04	Estimated Balance June 30, 1963 .....	\$ 13,386.84

## SURPLUS DONABLE PROPERTY PROGRAM FUND

Balance July 1, 1959 .....	\$ 70,906.64	Balance July 1, 1961 .....	\$ 83,172.79
Revenue .....	124,456.51	Revenue .....	73,787.83
Expenditures .....	(91,619.05)	Expenditures .....	(83,927.89)
Balance July 1, 1960 .....	\$ 103,744.10	Balance July 1, 1962 .....	\$ 73,032.73
Revenue .....	99,158.18	Estimated Revenue .....	76,000.00
Expenditures .....	(119,729.49)	Estimated Expenditures .....	(86,492.00)
Balance Forward .....	\$ 83,172.79	Estimated Balance June 30, 1963 .....	\$ 62,540.73

## TEACHERS CERTIFICATE FUND

Balance July 1, 1959 .....	\$ 7,634.36	Balance July 1, 1961 .....	\$ 5,337.99
Revenue .....	15,463.70	Revenue .....	14,236.60
Expenditures .....	(18,302.32)	Expenditures .....	(17,422.64)
Balance July 1, 1960 .....	\$ 4,795.74	Balance July 1, 1962 .....	\$ 2,151.95
Revenue .....	16,486.00	Estimated Revenue .....	16,000.00
Expenditures .....	(15,943.75)	Estimated Expenditures .....	(18,000.00)
Balance Forward .....	\$ 5,337.99	Estimated Balance June 30, 1963 .....	\$ 151.95

## TEXT BOOK LICENSE FUND

Balance July 1, 1959 .....	\$ 243.09	Balance July 1, 1961 .....	\$ 547.62
Revenue .....	814.00	Revenue .....	157.00
Expenditures .....	(36.05)	Expenditures .....	(594.50)
Balance July 1, 1960 .....	\$ 1,021.04	Balance July 1, 1962 .....	\$ 110.12
Revenue .....	214.00	Estimated Revenue .....	200.00
Expenditures .....	(687.42)	Estimated Expenditures .....	(200.00)
Balance Forward .....	\$ 547.62	Estimated Balance June 30, 1963 .....	\$ 110.12

## VOCATIONAL EDUCATION - US AID

Balance July 1, 1959 .....	\$		Balance July 1, 1961 .....	\$	.02
Revenue .....		38,389.00	Revenue .....		38,664.98
Expenditures .....		<u>(38,389.00)</u>	Expenditures .....		<u>(38,405.00)</u>
Balance July 1, 1960 .....	\$		Balance July 1, 1962 .....	\$	260.00
Revenue .....		38,337.00	Estimated Revenue .....		44,193.00
Expenditures .....		<u>(38,336.98)</u>	Estimated Expenditures .....		<u>(44,453.00)</u>
Balance Forward .....	\$	.02	Estimated Balance June 30, 1963 .....	\$	

## MANPOWER DEVELOPMENT - US AID

Balance July 1, 1962 .....	\$	
Estimated Revenue .....		82,650.00
Estimated Expenditures .....		<u>(82,650.00)</u>
Estimated Balance June 30, 1963 .....	\$	

## SUPERINTENDENT OF PUBLIC INSTRUCTION

	1959 Biennium Actual 1959-60	1960 Biennium Actual 1960-61	1961 Biennium Actual 1961-62	Estimated 1962-63	1963 Biennium Proposed 1963-64	1963 Biennium Proposed 1964-65
<b>ADMINISTRATION</b>						
Employees FTE .....	25.00	31.00	29.26	28.50	29.50	29.50
Salaries & Wages .....	\$130,463	\$167,381	\$165,142	\$184,724	\$185,000	\$192,250
Employee Benefits .....	8,340	12,038	9,714	11,716	12,750	13,750
<b>Total Personal Services</b> .....	<b>\$138,803</b>	<b>\$179,419</b>	<b>\$174,856</b>	<b>\$196,440</b>	<b>\$197,750</b>	<b>\$206,000</b>
Supplies & Materials .....	\$ 22,397	\$ 18,035	\$ 46,454	\$ 32,900	\$ 45,000	\$ 30,000
Communications .....	4,319	7,873	5,952	6,250	6,250	6,500
Travel .....	18,166	20,148	22,385	25,150	21,500	21,500
Contracted Services .....	938	846		13,340	13,500	13,500
Special Fees .....	4,287	5,241				
<b>Total Operation</b> .....	<b>\$ 50,107</b>	<b>\$ 52,143</b>	<b>\$ 74,791</b>	<b>\$ 77,640</b>	<b>\$ 86,250</b>	<b>\$ 71,500</b>
Personal Property .....	\$ 815	\$ 840	\$ 2,067	\$ 1,625	\$ 1,650	\$ 2,050
<b>Total Repairs &amp; Maintenance</b> .....	<b>\$ 815</b>	<b>\$ 840</b>	<b>\$ 2,067</b>	<b>\$ 1,625</b>	<b>\$ 1,650</b>	<b>\$ 2,050</b>
Personal Property .....	\$ 8,777	\$ 10,017	\$ 19,424	\$ 18,430	\$ 4,540	\$ 1,925
<b>Total Capital</b> .....	<b>\$ 8,777</b>	<b>\$ 10,017</b>	<b>\$ 19,424</b>	<b>\$ 18,430</b>	<b>\$ 4,540</b>	<b>\$ 1,925</b>
Aviation Education .....	\$ 2,100	\$ 4,274	\$ 41	\$ 2,750		
NDEA Reimbursement .....	149,462	214,547	261,563	270,960	\$270,960	\$270,960
<b>Total Grants &amp; Benefits</b> .....	<b>\$151,562</b>	<b>\$218,821</b>	<b>\$261,604</b>	<b>\$273,710</b>	<b>\$270,960</b>	<b>\$270,960</b>
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$350,064</b>	<b>\$461,240</b>	<b>\$532,742</b>	<b>\$567,845</b>	<b>\$561,150</b>	<b>\$552,435</b>

The Administration Program includes: 1 - Aviation Education (Aviation Program not included in 1963 Biennium)

2 - NDEA

3 - Textbook Library

**EDUCATION**  
**SUPERINTENDENT OF PUBLIC INSTRUCTION**

	1959 Biennium Actual 1959-60	1961 Biennium Actual 1961-62	1963 Biennium Proposed 1963-64	1963 Biennium Proposed 1964-65
<b>AUDIO - VISUAL EDUCATION</b>				
Employees FTE .....	6	6.2	6.2	6.3
Salaries & Wages .....	\$ 21,588	\$ 24,692	\$ 25,629	\$ 27,294
Employee Benefits .....	1,349	1,630	1,564	1,794
<b>Total Personal Services</b> .....	<b>\$ 22,937</b>	<b>\$ 26,322</b>	<b>\$ 27,193</b>	<b>\$ 29,088</b>
Supplies & Materials .....	\$ 2,537	\$ 1,882	\$ 2,616	\$ 2,187
Communications .....	167	2,701	1,291	375
Travel .....	859	883	1,541	1,700
Contracted Services .....	777	788	1,400	1,400
<b>Total Operation</b> .....	<b>\$ 4,340</b>	<b>\$ 6,254</b>	<b>\$ 5,448</b>	<b>\$ 5,662</b>
Personal Property .....	\$ 281	\$ 358	\$ 228	\$ 250
<b>Total Repairs &amp; Maintenance</b> .....	<b>\$ 281</b>	<b>\$ 358</b>	<b>\$ 228</b>	<b>\$ 250</b>
Personal Property .....	\$ 16,628	\$ 23,400	\$ 30,349	\$ 48,940
<b>Total Capital</b> .....	<b>\$ 16,628</b>	<b>\$ 23,400</b>	<b>\$ 30,349</b>	<b>\$ 49,770</b>
<b>TOTAL PROGRAM EXPENDITURE</b> .....	<b>\$ 44,186</b>	<b>\$ 56,334</b>	<b>\$ 63,218</b>	<b>\$ 83,940</b>
<b>CERTIFICATION</b>				
Employees FTE .....	4	4	4	3.3
Salaries & Wages .....	\$ 13,262	\$ 12,286	\$ 15,027	\$ 14,927
Employee Benefits .....	828	799	949	1,020
<b>Total Personal Services</b> .....	<b>\$ 14,090</b>	<b>\$ 13,085</b>	<b>\$ 15,976</b>	<b>\$ 15,947</b>
Supplies & Materials .....	\$ 3,016	\$ 2,122	\$ 576	\$ 2,003
Communications .....	917	987	1,027	1,000
Travel .....	1,135	240	315	900
Contracted Services .....	47	43		2,000
Special Fees .....	1,067	1,357	1,236	1,250
<b>Total Operation</b> .....	<b>\$ 6,182</b>	<b>\$ 4,749</b>	<b>\$ 3,154</b>	<b>\$ 5,153</b>
Personal Property .....	\$ 59	\$ 143	\$ 93	\$ 100
<b>Total Repairs &amp; Maintenance</b> .....	<b>\$ 59</b>	<b>\$ 143</b>	<b>\$ 93</b>	<b>\$ 100</b>
Personal Property .....	\$ 529	\$ 516	\$ 1,700	\$ 300
<b>Total Capital</b> .....	<b>\$ 529</b>	<b>\$ 516</b>	<b>\$ 1,700</b>	<b>\$ 300</b>
<b>TOTAL PROGRAM EXPENDITURE</b> .....	<b>\$ 20,860</b>	<b>\$ 18,493</b>	<b>\$ 20,923</b>	<b>\$ 21,500</b>
				<b>\$ 24,615</b>
				<b>\$ 24,940</b>

## EDUCATION

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## SUPERINTENDENT OF PUBLIC INSTRUCTION

	1959 Biennium Actual 1959-60	1960 Biennium Actual 1960-61	1961 Biennium Actual 1961-62	Estimated 1962-63	1963 Biennium Proposed 1963-64	1964 Biennium Proposed 1964-65
<b>CIVIL DEFENSE ADULT EDUCATION</b>						
Employees FTE .....				.5	.5	.5
Salaries & Wages .....				\$ 6,600	\$ 6,600	\$ 6,600
Employee Benefits .....				400	400	400
Total Personal Services .....				\$ 7,000	\$ 7,000	\$ 7,000
Supplies & Materials .....				\$ 2,850	\$ 2,850	\$ 2,850
Communications .....				400	400	400
Travel .....				1,750	1,750	1,750
Total Operation .....				\$ 5,000	\$ 5,000	\$ 5,000
Civil Defense Grant .....				\$ 4,000	\$ 4,000	\$ 4,000
Total Grants & Benefits .....				\$ 4,000	\$ 4,000	\$ 4,000
<b>TOTAL PROGRAM EXPENDITURE</b>				<b>\$ 16,000</b>	<b>\$ 16,000</b>	<b>\$ 16,000</b>

## CORRESPONDENCE SCHOOL

Employees FTE .....	9	8	4	2.25	2.25	2.25
Salaries & Wages .....	\$ 29,168	\$ 27,064	\$ 18,005	\$ 10,875	\$ 11,665	\$ 12,225
Employee Benefits .....	2,055	1,813	1,103	734	770	800
Total Personal Services .....	\$ 31,223	\$ 28,877	\$ 19,108	\$ 11,609	\$ 12,435	\$ 13,025
Supplies & Materials .....	\$ 3,544	\$ 2,425	\$ 1,389	\$ 250	\$ 250	\$ 250
Communications .....	139	805	105	250	250	250
Travel .....	1,135	582	24	300		
Contracted Services .....		17	42			
Special Fees .....			32			
Total Operation .....	\$ 4,818	\$ 3,829	\$ 1,592	\$ 800	\$ 500	\$ 500
Personal Property .....	\$ 92	\$ 63	\$ 64	\$ 65	\$ 65	\$ 65
Total Repairs & Maintenance .....	\$ 92	\$ 63	\$ 64	\$ 65	\$ 65	\$ 65
Personal Property .....		\$ 371				
Total Capital .....		\$ 371				
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$ 36,133</b>	<b>\$ 33,140</b>	<b>\$ 20,764</b>	<b>\$ 12,474</b>	<b>\$ 13,000</b>	<b>\$ 13,590</b>

**EDUCATION**  
**SUPERINTENDENT OF PUBLIC INSTRUCTION**

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
<b>INDIAN EDUCATION</b>						
Employees FTE .....	2	2	2	2	2	2
Salaries & Wages .....	\$ 15,801	\$ 11,293	\$ 12,042	\$ 13,100	\$ 13,450	\$ 13,800
Employee Benefits .....	729	751	672	898	1,000	1,100
Total Personal Services .....	\$ 16,530	\$ 12,044	\$ 12,714	\$ 13,998	\$ 14,450	\$ 14,900
Supplies & Materials .....	\$ 1,360	\$ 561	\$ 218	\$ 400	\$ 400	\$ 400
Communications .....	487	386	416	410	425	425
Travel .....	11,837	1,672	1,717	2,260	2,260	2,260
Contracted Services .....	3,000	2				
Special Fees .....	52					
Total Operation .....	\$ 16,736	\$ 2,621	\$ 2,351	\$ 3,070	\$ 3,085	\$ 3,085
Personal Property .....				\$ 250	\$ 250	\$ 250
Total Repairs & Maintenance .....				\$ 250	\$ 250	\$ 250
Personal Property .....	\$ 601	\$ 975	\$ 189			
Total Capital .....	\$ 601	\$ 975	\$ 189			
Indian School Reimbursement .....	\$ 99,778	\$131,815	\$ 67,096	\$ 80,000	\$ 80,000	\$ 80,000
Total Grants & Benefits .....	\$ 99,778	\$131,815	\$ 67,096	\$ 80,000	\$ 80,000	\$ 80,000
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$133,645</b>	<b>\$147,455</b>	<b>\$ 82,350</b>	<b>\$ 97,318</b>	<b>\$ 97,785</b>	<b>\$ 98,235</b>

## EDUCATION

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## SUPERINTENDENT OF PUBLIC INSTRUCTION

	1959 Biennium Actual 1959-60	1960 Biennium Actual 1960-61	1961 Biennium Actual 1961-62	Estimated 1962-63	1963 Biennium Proposed 1963-64	1963 Biennium Proposed 1964-65
<b>MANPOWER DEVELOPMENT</b>						
Employees FTE .....			1.50		1.50	2.25
Salaries & Wages .....			\$ 5,600	\$ 5,900	\$ 13,690	
Employee Benefits .....			250	350		735
<b>Total Personal Services</b> .....			<b>\$ 5,850</b>	<b>\$ 6,250</b>	<b>\$ 14,425</b>	
Supplies & Materials .....			\$ 500	\$ 500	\$ 1,000	
Communications .....			250	250		400
Travel .....			750	950		2,300
<b>Total Operation</b> .....			<b>\$ 1,500</b>	<b>\$ 1,700</b>	<b>\$ 3,700</b>	
Personal Property .....			\$ 50	\$ 50	\$ 50	
<b>Total Repairs &amp; Maintenance</b> .....			<b>\$ 50</b>	<b>\$ 50</b>	<b>\$ 50</b>	
Personal Property .....			\$ 250	\$ 250	\$ 400	
<b>Total Capital</b> .....			<b>\$ 250</b>	<b>\$ 250</b>	<b>\$ 400</b>	
MDAT Grant .....			\$ 75,000	\$ 75,000	\$140,000	
<b>Total Grants &amp; Benefits</b> .....			<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$140,000</b>	
<b>TOTAL PROGRAM EXPENDITURE</b>			<b>\$ 82,650</b>	<b>\$ 83,250</b>	<b>\$158,575</b>	

**EDUCATION**  
**SUPERINTENDENT OF PUBLIC INSTRUCTION**

	1959 Actual 1959-60	Biennium Actual 1960-61	1961 Actual 1961-62	Biennium Estimated 1962-63	1963 Proposed 1963-64	Biennium Proposed 1964-65
<b>SCHOOL LUNCH</b>						
Employees FTE .....	4.50	5.00	5.50	5.45	5.25	5.25
Salaries & Wages .....	\$ 25,763	\$ 24,791	\$ 26,629	\$ 29,325	\$ 28,975	\$ 29,695
Employee Benefits .....	1,495	1,581	1,769	1,966	1,980	2,030
<b>Total Personal Services</b> .....	<b>\$ 27,258</b>	<b>\$ 26,372</b>	<b>\$ 28,398</b>	<b>\$ 31,291</b>	<b>\$ 30,955</b>	<b>\$ 31,725</b>
Supplies & Materials .....	\$ 1,133	\$ 1,258	\$ 998	\$ 1,750	\$ 1,500	\$ 1,500
Communications .....	1,212	1,583	1,031	1,000	1,000	1,000
Travel .....	2,931	2,925	3,015	3,100	3,300	3,300
Contracted Services .....		100		100	100	100
Special Fees .....	(18,000)*		(18,000)*		20,000	
<b>Total Operation</b> .....	<b>\$ 5,277</b>	<b>\$ 5,866</b>	<b>\$ 5,044</b>	<b>\$ 5,950</b>	<b>\$ 25,900</b>	<b>\$ 5,900</b>
Personal Property .....	\$ 186	\$ 166	\$ 146	\$ 150	\$ 150	\$ 150
<b>Total Repairs &amp; Maintenance</b> .....	<b>\$ 186</b>	<b>\$ 166</b>	<b>\$ 146</b>	<b>\$ 150</b>	<b>\$ 150</b>	<b>\$ 150</b>
Personal Property .....	\$ 264	\$ 211	\$ 794	\$ 400	\$ 250	\$ 265
<b>Total Capital</b> .....	<b>\$ 264</b>	<b>\$ 211</b>	<b>\$ 794</b>	<b>\$ 400</b>	<b>\$ 250</b>	<b>\$ 265</b>
School Lunch Reimbursement .....	\$474,329	\$473,751	\$514,257	\$560,000	\$560,000	\$560,000
<b>Total Grants &amp; Benefits</b> .....	<b>\$474,329</b>	<b>\$473,751</b>	<b>\$514,257</b>	<b>\$560,000</b>	<b>\$560,000</b>	<b>\$560,000</b>
<b>TOTAL PROGRAM EXPENDITURE</b> .....	<b>\$507,314</b>	<b>\$506,366</b>	<b>\$548,639</b>	<b>\$597,791</b>	<b>\$617,255</b>	<b>\$598,040</b>

\* Revolving Fund Appropriation – not included in totals

## SUPERINTENDENT OF PUBLIC INSTRUCTION

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
<b>SPECIAL EDUCATION</b>						
Employees FTE .....	1	.5	1	2	2	2
Salaries & Wages .....	\$ 7,416	\$ 3,846	\$ 8,281	\$ 12,432	\$ 12,640	\$ 13,350
Employee Benefits .....	457	277	530	766	797	825
<b>Total Personal Services</b> .....	<b>\$ 7,873</b>	<b>\$ 4,123</b>	<b>\$ 8,811</b>	<b>\$ 13,198</b>	<b>\$ 13,437</b>	<b>\$ 14,175</b>
Supplies & Materials .....	\$ 144	\$ 758	\$ 715	\$ 4,250	\$ 2,500	\$ 1,000
Communications .....	558	400	323	850	600	400
Travel .....	1,519	1,422	2,029	1,900	1,750	1,750
Contracted Services .....		12,897	7,300	11,400	11,400	11,400
<b>Total Operation</b> .....	<b>\$ 2,221</b>	<b>\$ 15,477</b>	<b>\$ 10,367</b>	<b>\$ 18,400</b>	<b>\$ 16,250</b>	<b>\$ 14,550</b>
Personal Property .....			\$ 27	\$ 30	\$ 30	\$ 30
<b>Total Repairs &amp; Maintenance</b> .....			<b>\$ 27</b>	<b>\$ 30</b>	<b>\$ 30</b>	<b>\$ 30</b>
Personal Property .....	\$ 194	\$ 300	\$ 95		\$ 120	\$ 200
<b>Total Capital</b> .....	<b>\$ 194</b>	<b>\$ 300</b>	<b>\$ 95</b>		<b>\$ 120</b>	<b>\$ 200</b>
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$ 10,288</b>	<b>\$ 19,900</b>	<b>\$ 19,300</b>	<b>\$ 31,628</b>	<b>\$ 29,837</b>	<b>\$ 28,955</b>

## EDUCATION

## SUPERINTENDENT OF PUBLIC INSTRUCTION

	1959 Biennium Actual 1959-60	1960 Biennium Actual 1960-61	1961 Biennium Actual 1961-62	Estimated 1962-63	1963 Biennium Proposed 1963-64	1964 Biennium Proposed 1964-65
<b>SURPLUS DONABLE PROPERTY</b>						
Employees FTE .....	6.5	6.5	6.5	6.75	7.5	7.5
Salaries & Wages .....	\$ 32,398	\$ 34,193	\$ 36,958	\$ 36,892	\$ 41,637	\$ 42,853
Employee Benefits .....	2,056	2,378	2,290	2,400	2,516	2,568
<b>Total Personal Services .....</b>	<b>\$ 34,454</b>	<b>\$ 36,571</b>	<b>\$ 39,248</b>	<b>\$ 39,292</b>	<b>\$ 44,153</b>	<b>\$ 45,421</b>
Supplies & Materials .....	\$ 1,199	\$ 2,246	\$ 1,605	\$ 2,000	\$ 2,000	\$ 2,000
Communications .....	1,028	557	678	750	750	750
Utilities .....	954	1,140	1,188	1,250	1,250	1,250
Travel .....	1,095	1,604	1,914	2,400	2,750	2,400
Contracted Services .....	46,039	33,023	25,731	35,000	35,000	35,000
Special Fees .....	965	200	368	300	300	300
<b>Total Operation .....</b>	<b>\$ 51,280</b>	<b>\$ 38,770</b>	<b>\$ 31,484</b>	<b>\$ 41,700</b>	<b>\$ 42,050</b>	<b>\$ 41,700</b>
Personal Property .....	\$ 2,671	\$ 865	\$ 1,570	\$ 1,500	\$ 1,500	\$ 1,500
Real Property .....	1,777	1,204	3,883	1,500	1,500	1,500
<b>Total Repairs &amp; Maintenance .....</b>	<b>\$ 4,448</b>	<b>\$ 2,069</b>	<b>\$ 5,453</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>
Personal Property .....	\$ 1,999	\$ 1,205	\$ 624	\$ 2,500	\$ 1,000	\$ 5,000
Real Property .....		41,115	7,062			
<b>Total Capital .....</b>	<b>\$ 1,999</b>	<b>\$ 42,320</b>	<b>\$ 7,586</b>	<b>\$ 2,500</b>	<b>\$ 1,000</b>	<b>\$ 5,000</b>
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$ 92,181</b>	<b>\$119,730</b>	<b>\$ 83,871</b>	<b>\$ 86,492</b>	<b>\$ 90,203</b>	<b>\$ 95,121</b>

## SUPERINTENDENT OF PUBLIC INSTRUCTION

	1959 Biennium Actual 1959-60	1960-61	1961 Biennium Actual 1961-62	Estimated 1962-63	1963 Biennium Proposed 1963-64	1964-65
<b>TRANSPORTATION</b>						
Employees FTE .....	2	1.75	2	2	2.50	2.50
Salaries & Wages .....	\$ 9,962	\$ 7,270	\$ 9,601	\$ 9,760	\$ 13,350	\$ 13,620
Employee Benefits .....	517	516	596	669	929	947
<b>Total Personal Services</b> .....	<b>\$ 10,479</b>	<b>\$ 7,786</b>	<b>\$ 10,197</b>	<b>\$ 10,429</b>	<b>\$ 14,279</b>	<b>\$ 14,567</b>
Supplies & Materials .....	\$ 519	\$ 1,843	\$ 1,321	\$ 866	\$ 1,500	\$ 1,500
Communications .....	568	1,245	1,040	1,250	1,250	1,250
Travel .....	508	659	536	750	450	450
Contracted Services .....	119					
<b>Total Operation</b> .....	<b>\$ 1,714</b>	<b>\$ 3,747</b>	<b>\$ 2,897</b>	<b>\$ 2,866</b>	<b>\$ 3,200</b>	<b>\$ 3,200</b>
Personal Property .....	\$ 98	\$ 160	\$ 105	\$ 105	\$ 150	\$ 175
<b>Total Repairs &amp; Maintenance</b> .....	<b>\$ 98</b>	<b>\$ 160</b>	<b>\$ 105</b>	<b>\$ 105</b>	<b>\$ 150</b>	<b>\$ 175</b>
Personal Property .....	\$ 44	\$ 171			\$ 300	\$ 360
<b>Total Capital</b> .....	<b>\$ 44</b>	<b>\$ 171</b>			<b>\$ 300</b>	<b>\$ 360</b>
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$ 12,335</b>	<b>\$ 11,864</b>	<b>\$ 13,199</b>	<b>\$ 13,400</b>	<b>\$ 17,929</b>	<b>\$ 18,302</b>

## EDUCATION

## SUPERINTENDENT OF PUBLIC INSTRUCTION

	1959 Biennium Actual 1959-60	1960 Biennium Actual 1960-61	1961 Biennium Actual 1961-62	Estimated 1962-63	1963 Biennium Proposed 1963-64	1964 Biennium Proposed 1964-65
<b>VOCATIONAL EDUCATION</b>						
Employees FTE .....	15	15	16.25	17.75	19	20
Salaries & Wages .....	\$ 67,989	\$ 74,895	\$ 80,646	\$ 95,858	\$103,900	\$116,540
Employee Benefits .....	4,745	4,775	5,076	6,539	7,450	8,050
<b>Total Personal Services .....</b>	<b>\$ 72,734</b>	<b>\$ 79,670</b>	<b>\$ 85,722</b>	<b>\$102,397</b>	<b>\$111,350</b>	<b>\$124,590</b>
Supplies & Materials .....	\$ 3,346	\$ 3,312	\$ 3,923	\$ 4,000	\$ 6,210	\$ 7,060
Communications .....	2,082	2,621	2,345	2,700	3,050	3,200
Travel .....	13,377	15,616	16,229	18,500	17,200	19,300
Contracted Services .....	591	101	10	375	500	500
Special Fees .....	62	69				
<b>Total Operation .....</b>	<b>\$ 19,458</b>	<b>\$ 21,719</b>	<b>\$ 22,507</b>	<b>\$ 25,575</b>	<b>\$ 26,960</b>	<b>\$ 30,060</b>
Personal Property .....	\$ 317	\$ 556	\$ 580	\$ 640	\$ 640	\$ 640
<b>Total Repairs &amp; Maintenance .....</b>	<b>\$ 317</b>	<b>\$ 556</b>	<b>\$ 580</b>	<b>\$ 640</b>	<b>\$ 640</b>	<b>\$ 640</b>
Personal Property .....	\$ 300	\$ 3,368			\$ 1,000	
<b>Total Capital .....</b>	<b>\$ 300</b>	<b>\$ 3,368</b>			<b>\$ 1,000</b>	
State .....	\$ 30,000	\$ 30,000	\$ 35,000	\$ 35,000	\$ 45,000	\$ 45,000
Federal .....	177,996	180,811	258,739	355,567	387,096	385,621
<b>Total Grants &amp; Benefits .....</b>	<b>\$207,996</b>	<b>\$218,811</b>	<b>\$293,739</b>	<b>\$390,567</b>	<b>\$432,096</b>	<b>\$430,621</b>
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$300,805</b>	<b>\$324,124</b>	<b>\$402,548</b>	<b>\$519,179</b>	<b>\$572,046</b>	<b>\$585,911</b>

The Vocational Education Program includes:  
 1 - Area Vocational  
 2 - Area Redevelopment

## WESTERN INTERSTATE COMMISSION FOR HIGHER EDUCATION

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65

## SUMMARY

## EXPENDITURES BY PROGRAM

TOTAL PROGRAM .....	\$ 40,400	\$ 51,600	\$ 68,600	\$ 88,800	\$102,000	\$110,000
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## EXPENDITURES BY OBJECT

Operation .....	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 16,000	\$ 16,000
Grants & Benefits .....	30,400	41,600	58,600	78,800	96,000	94,000
TOTAL OBJECT .....	\$ 40,400	\$ 51,600	\$ 68,600	\$ 88,800	\$102,000	\$110,000

## FINANCING

General Fund .....	\$ 40,400	\$ 51,600	\$ 68,600	\$ 88,800	\$102,000	\$110,000
TOTAL FINANCING .....	\$ 40,400	\$ 51,600	\$ 68,600	\$ 88,800	\$102,000	\$110,000

## FUND BALANCES

## GENERAL FUND

Appropriation 1959-60 .....	\$ 44,800.00	Appropriation 1961-62 .....	\$ 72,400.00
Expenditures .....	(40,400.00)	Expenditures .....	(68,600.00)
Balance .....	\$ 4,400.00	Balance .....	\$ 3,800.00
Appropriation 1960-61 .....	\$ 51,600.00	Appropriation 1962-63 .....	\$ 90,400.00
Expenditures .....	(51,600.00)	Estimated Expenditures .....	(88,800.00)
Reversion .....	\$ 4,400.00	Estimated Reversion .....	\$ 5,400.00

## EDUCATION

## WESTERN INTERSTATE COMMISSION FOR HIGHER EDUCATION

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
Supplies & Materials .....					\$ 50	\$ 50
Communications .....					200	200
Travel .....					750	750
Contracted Services .....	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	15,000	15,000
<b>Total Operation .....</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 16,000</b>	<b>\$ 16,000</b>
Student Fees .....	\$ 30,400	\$ 41,600	\$ 58,600	\$ 78,800	\$ 86,000	\$ 94,000
<b>Total Grants &amp; Benefits .....</b>	<b>\$ 30,400</b>	<b>\$ 41,600</b>	<b>\$ 58,600</b>	<b>\$ 78,800</b>	<b>\$ 86,000</b>	<b>\$ 94,000</b>
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$ 40,400</b>	<b>\$ 51,600</b>	<b>\$ 68,600</b>	<b>\$ 88,800</b>	<b>\$102,000</b>	<b>\$110,000</b>

## EDUCATION

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## DISTRIBUTION TO PUBLIC SCHOOLS

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
<b>EXPENDITURES BY PROGRAM</b>						
Classroom Assistance .....			\$ 855,416	\$ 855,672		
Public School Equalization .....	\$ 8,094,469	\$ 8,955,554	8,057,374	8,577,137	\$10,250,000	\$11,500,000
Transportation Reimbursement....	964,638	906,282	976,498	1,123,503	1,050,000	1,100,000
<b>TOTAL PROGRAM</b> .....	<b>\$ 9,059,107</b>	<b>\$ 9,861,836</b>	<b>\$ 9,889,288</b>	<b>\$10,556,312</b>	<b>\$11,300,000</b>	<b>\$12,600,000</b>
<b>EXPENDITURES BY OBJECT</b>						
Grants & Benefits .....	\$ 9,059,107	\$ 9,861,836	\$ 9,889,288	\$10,556,312	\$11,300,000	\$12,600,000
<b>TOTAL OBJECT</b> .....	<b>\$ 9,059,107</b>	<b>\$ 9,861,836</b>	<b>\$ 9,889,288</b>	<b>\$10,556,312</b>	<b>\$11,300,000</b>	<b>\$12,600,000</b>
<b>FINANCING</b>						
General Fund .....	\$ 8,094,469	\$ 8,955,554	\$ 9,889,288	\$10,556,312	\$11,300,000	\$12,600,000
Public School Equalization .....	964,638	906,282				
<b>TOTAL FINANCING</b> .....	<b>\$ 9,059,107</b>	<b>\$ 9,861,836</b>	<b>\$ 9,889,288</b>	<b>\$10,556,312</b>	<b>\$11,300,000</b>	<b>\$12,600,000</b>





## **MISCELLANEOUS**



## SUMMARY OF EXPENDITURES

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
<b>EXPENDITURES BY PROGRAM</b>						
Extradition of Prisoners .....	\$ 18,751	\$ 17,039	\$ 13,982	\$ 46,107	\$ 30,000	\$ 30,000
Fire Insurance Premiums .....	2,959	191,280	207,273	277,770	230,275	240,275
Legislature * .....	70,135	494,986	59,397	543,155	37,740	542,260
Transportation of Prisoners .....	24,914	25,197	23,907	36,903	30,000	30,000
Uniform State Laws .....			1,522	2,100	2,100	2,100
<b>TOTAL PROGRAM</b> .....	<b>\$116,759</b>	<b>\$728,502</b>	<b>\$306,081</b>	<b>\$906,035</b>	<b>\$330,115</b>	<b>\$844,635</b>
<b>EXPENDITURES BY OBJECT</b>						
Operation .....	\$ 46,624	\$233,516	\$246,684	\$362,880	\$292,375	\$302,375
Legislature .....	70,135	494,986	59,397	543,155	37,740	542,260
<b>TOTAL OBJECT</b> .....	<b>\$116,759</b>	<b>\$728,502</b>	<b>\$306,081</b>	<b>\$906,035</b>	<b>\$330,115</b>	<b>\$844,635</b>
<b>FINANCING</b>						
General Fund .....	\$114,100	\$632,189	\$194,006	\$740,335	\$199,840	\$709,360
Fish & Game Fund ** .....				5,500	5,000	5,000
Highway Fund ** .....				35,000	35,000	35,000
Millage Fund ** .....	2,659	96,313	112,075	125,000	90,000	95,000
Motor Vehicle Recording Fund **....				200	275	275
<b>TOTAL FINANCING</b> .....	<b>\$116,759</b>	<b>\$728,502</b>	<b>\$306,081</b>	<b>\$906,035</b>	<b>\$330,115</b>	<b>\$844,635</b>

\* Includes Legislative Council

\*\* These expenditures are for fire insurance premiums only

**FUND BALANCES****GENERAL FUND**

Encumbered Balance Forward .....	\$ 29,936.70
Appropriation 1959-60 .....	155,000.00
Transfer .....	(18.75)
Expenditures .....	<u>(114,099.83)</u>
<b>Balance</b> .....	<b>\$ 70,818.12</b>
Appropriation 1960-61 .....	\$707,657.73
Transfer .....	(35,500.60)
Expenditures .....	<u>(632,188.76)</u>
Encumbered Balance Forward .....	<u>(50,515.78)</u>
<b>Reversion</b> .....	<b>\$ 60,270.71</b>

Encumbered Balance Forward .....	\$ 50,515.78
Appropriation 1961-62 .....	252,100.00
Expenditures .....	<u>(194,005.79)</u>
<b>Balance</b> .....	<b>\$108,609.99</b>
Appropriation 1962-63 .....	\$674,170.00*
Estimated Expenditures .....	<u>(740,335.00)</u>
<b>Estimated Reversion</b> .....	<b>\$ 42,444.99</b>

\* Includes estimated appropriation of \$500,000 for the 1963 Legislature

**FISH & GAME FUND \***

Appropriation 1959-60 .....	\$ 1,000.00
<b>Balance</b> .....	<b>\$ 1,000.00</b>
Appropriation 1960-61 .....	\$ 6,900.00
<b>Reversion</b> .....	<b>\$ 7,900.00</b>

Appropriation 1961-62 .....	\$ 5,500.00
<b>Balance</b> .....	<b>\$ 5,500.00</b>
Appropriation 1962-63 .....	\$ 5,500.00
Estimated Expenditures .....	<u>(5,500.00)</u>
<b>Estimated Reversion</b> .....	<b>\$ 5,500.00</b>

\* Fire insurance premiums only

**HIGHWAY FUND \***

Appropriation 1959-60 .....	\$ 2,000.00
<b>Balance</b> .....	<b>\$ 2,000.00</b>
Appropriation 1960-61 .....	\$ 35,000.00
<b>Reversion</b> .....	<b>\$ 3,700.00</b>

Appropriation 1961-62 .....	\$ 35,000.00
<b>Balance</b> .....	<b>\$ 35,000.00</b>
Appropriation 1962-63 .....	\$ 35,000.00
Estimated Expenditures .....	<u>(35,000.00)</u>
<b>Estimated Reversion</b> .....	<b>\$ 35,000.00</b>

\* Fire insurance premiums only

**MILLAGE FUND \***

Appropriation 1959-60 .....	\$ 20,000.00
Expenditures .....	<u>(2,658.97)</u>
<b>Balance</b> .....	<b>\$ 17,341.03</b>
Appropriation 1960-61 .....	\$125,000.00
Expenditures .....	<u>(96,313.44)</u>
<b>Reversion</b> .....	<b>\$ 46,027.59</b>

Appropriation 1961-62 .....	\$125,000.00
Expenditures .....	<u>(112,075.31)</u>
<b>Balance</b> .....	<b>\$ 12,924.69</b>
Appropriation 1962-63 .....	\$125,000.00
Estimated Expenditures .....	<u>(125,000.00)</u>
<b>Estimated Reversion</b> .....	<b>\$ 12,924.69</b>

\* Fire insurance premiums only

**MOTOR VEHICLE RECORDING FUND \***

Appropriation 1959-60 .....	\$ 200.00	Appropriation 1961-62 .....	\$ 200.00
Balance .....	\$ 200.00	Balance .....	\$ 200.00
Appropriation 1960-61 .....	\$ 600.00	Appropriation 1962-63 .....	\$ 200.00
Reversion .....	\$ 800.00	Estimated Expenditures .....	(200.00)

\* Fire insurance premiums only

**STATE OF MONTANA**  
**SUPPLEMENTAL REQUESTS - 1963 LEGISLATURE**

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**Apprenticeship Council** \$ 6,000

The previous budget was based on federal assistance in the program. This assistance was not available. The amount recommended will carry the program through June 30, 1963.

**Secretary of State** 4,800

The budget for the present biennium did not include sufficient funds for advertising the Constitutional Amendments, as required in Montana law.

**Industrial School** 87,200

This amount is to finance the replacement of the heating system boiler and fire box which collapsed. Recommendations of the Industrial Accident Investigators, the Fire Marshall, and the engineer of the State Board of Examiners required the immediate replacement of the heating system.

**Training School & Hospital** 70,000

This amount is to finance the conversion of the heating system to natural gas; also to provide for part of fee collections authorized, but not available to the Institution. The following as a recap of fee collections:

	Actual 1961-62	Estimated 1962-63	Total
Approved 1961-63	\$150,000	\$180,000	\$330,000
Collected	<u>145,632</u>	<u>155,000</u>	<u>300,632</u>
Difference	\$ 4,368	\$ 25,000	\$ 29,368
Cost of converting to natural gas (estimated)			<u>40,632</u>
<b>TOTAL REQUEST</b>			<b>\$ 70,000</b>

**TOTAL SUPPLEMENTAL REQUESTS** \$168,000

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## STATEMENT OF PROJECTED BUILDING PROJECTS

## MONTANA INSTITUTIONS

## STATE HOSPITAL

Physicians' Housing (Note A) .....	\$ 120,000
Men's Dormitory (Note A) .....	150,000
Central Garage (Note A) .....	30,000
Activity Building .....	200,000
Patient Dormitory .....	<u>500,000</u>
	\$ 1,000,000

## INDUSTRIAL SCHOOL

Physical Education Building (Note B) .....	\$ 250,000
Vocational Training Center .....	no estimate
Cottage Addition .....	no estimate
Three New Cottages .....	<u>no estimate</u>
	\$ 250,000

## VOCATIONAL SCHOOL FOR GIRLS

School Room Addition .....	\$ 345,000
Kitchen & Dining Room .....	47,500
Shop Building .....	9,580
Records Storage .....	5,500
Paint Shop .....	<u>4,000</u>
	\$ 411,580

**TOTAL INSTITUTIONS .....**

\$ 1,661,580

## MONTANA UNIVERSITY UNITS

## MONTANA STATE UNIVERSITY

Sewage Disposal Plant .....	\$ 9,000
Storage & Maintenance Shop .....	300,000
Heating Plant .....	325,000
Library Addition .....	600,000
Forestry Building - New .....	500,000
Residence Hall .....	1,500,000
Student Center - New .....	<u>2,000,000</u>
	\$ 5,234,000

## MONTANA STATE COLLEGE

Student Dormitory .....	\$ 2,890,000
Student Dormitory .....	2,550,000
Reid Hall Completion .....	65,000
Chemical Engineering Plant .....	25,000
Auto Mechanic Shop .....	<u>12,000</u>

**STATE OF MONTANA**  
**STATEMENT OF PROJECTED BUILDING PROJECTS**

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**MONTANA STATE COLLEGE (Cont.)**

Chemistry Building Completion .....	\$ 330,000	
Math - Physics Addition .....	220,000	
Storage Building (Service Vehicles) .....	9,000	
Storage Building (Instruction Equipment) .....	6,000	
Storage Building (Office Supplies) .....	40,000	
Library Completion .....	291,000	
Reid Hall (Elevator Addition) .....	24,000	<b>\$ 6,462,000</b>

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**MONTANA SCHOOL OF MINES**

Physics - Petroleum Building Completion .....	\$ 38,000	\$ 38,000
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**NORTHERN MONTANA COLLEGE**

Science Lecture Room .....	\$ 15,000	
Science Building - New .....	700,000	
Auto Mechanics Completion .....	100,000	
Vocational Technical Building .....	850,000	
Storage Building .....	11,500	
Central Food Service .....	200,000	
Dormitory .....	600,000	<b>\$ 2,476,500</b>

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**WESTERN MONTANA COLLEGE OF EDUCATION**

Library Extension .....	\$ 540,000	
Dormitory .....	520,000	
Maintenance Shop .....	42,000	<b>\$ 1,102,000</b>

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**EASTERN MONTANA COLLEGE OF EDUCATION**

McMullen Hall Remodeling .....	\$ 165,000	
Library Classroom .....	1,240,000	<b>\$ 1,405,000</b>

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**TOTAL UNIVERSITY UNITS .....** **\$16,717,500**

**TOTAL PROJECTS .....** **\$18,379,080**

State Projects .....	\$ 8,119,080	
Self-financing Projects .....	10,260,000	<b>\$18,379,080</b>

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(A) - Included in budgets

(B) - Recommended by Budget Office

Projects are shown without priority; present programs do not justify a major building program without the establishing of planning to determine priorities for new construction.

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